#### BUDGET AND COST DATA SUMMARY FY 2017-2018 ACT 3 (EXCLUDING CANTEEN) CORRECTIONS SERVICES

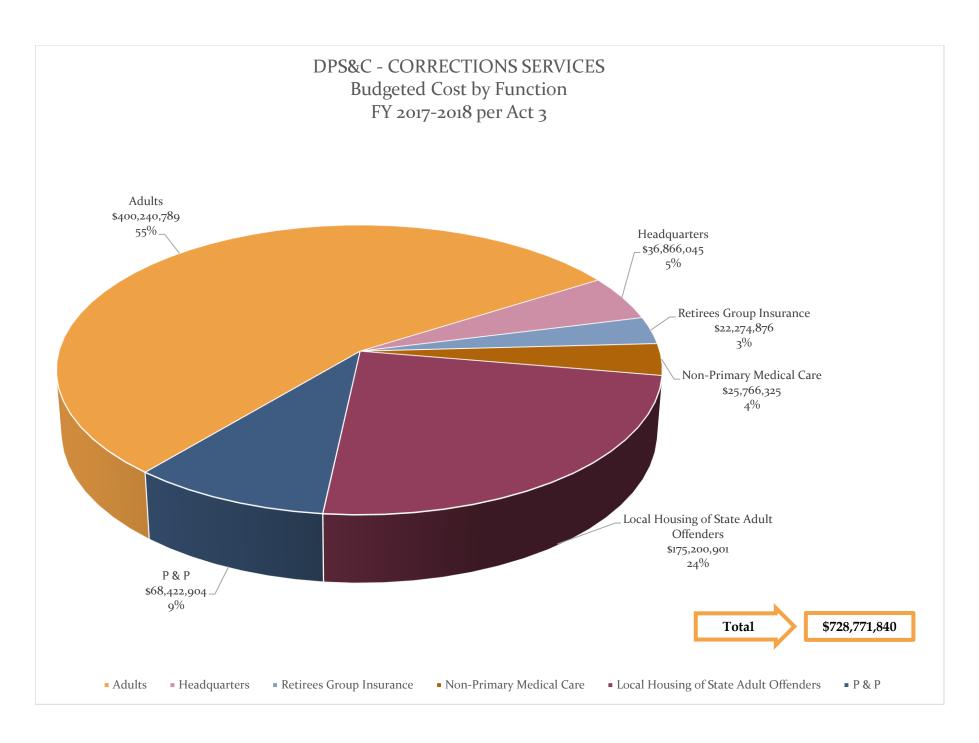
July 1, 2017						BUDGETED	BUDGETED										
, -,	2016-17	2017-18				AVG. # OF		F	Number of								
	FINAL	ACT 3	DIFFERENCE	STAFF	STAFF F	OFFENDERS 3			Days in								
BUDGET UNIT	BUDGET	7/1/2017	BUDGET		2017-18 /		2017-18		FY 17-18								
CORRECTIONS ADMINISTRATION	\$59,701,747	\$73,608,654	\$13,906,907	195	195	N/A	N/A		365								
CORRECTIONS ADMINI. NON-PRIMARY MEDICAL CARE	\$28,067,977	\$25,766,325	(\$2,301,652)	0	0	N/A	N/A										
TOTAL ADULT INSTITUTIONS	\$361,843,054	\$364,549,027	\$2,705,973	3,728	3,728	18,455	18,455										
PROBATION AND PAROLE	\$67,189,711	\$68,422,904	\$1,233,193	761	761	72,581	72,581										
LOCAL HOUSING OF STATE ADULT OFFENDERS	\$175,664,638	\$175,200,901	1 (\$463,737)	N/A	N/A	18,550	18,550										
TOTAL CORRECTIONS	\$692,467,127	\$707,547,811	\$15,080,684	<b>4</b> 4,684	4,684	109,586	109,586										
								TOTAL COST_									
							PE	R OFFENDER				COST PER		2			٤
ADULT INSTITUTIONS:								PER DAY					PROF.SER.				IAT
LA. STATE PENITENTIARY	\$134,078,135	\$135,734,342	\$1,656,207	1,425		6,312	6,312	\$58.92	\$42.71	\$0.01	\$2.46	\$7.49	\$1.67	\$0.00	\$0.00	\$0.00	\$4.57
RAYMOND LABORDE CORRECTIONAL CENTER	\$28,280,403	\$28,568,874	\$288,471	319	319	1,808	1,808	\$43.29	\$34.56	\$0.02	\$2.22	\$3.45	\$0.66	\$0.00	\$0.00	\$0.00	\$2.37
LA. CORR. INSTITUTE FOR WOMEN	\$23,507,477	\$21,575,656	(\$1,931,821)	262	262	1,098	1,098	\$53.84	\$46.13	\$0.02	\$1.39	\$2.78	\$0.75	\$0.00	\$0.00	\$0.00	\$2.78
WINN CORRECTIONAL CENTER	\$13,438,322	\$13,048,985	(\$389,337)	N/A	N/A	1,440	1,440	\$24.83	\$0.00	\$0.00	\$0.12	\$0.13	\$0.00	\$24.35	\$0.00	\$0.00	\$0.23
ALLEN CORRECTIONAL CENTER	\$13,334,756	\$13,042,479	(\$292,277)	N/A	N/A	1,440	1,440	\$24.81	\$0.00	\$0.00	\$0.12	\$0.11	\$0.00	\$24.33	\$0.00	\$0.00	\$0.25
DIXON CORRECTIONAL INSTITUTE	\$42,752,588	\$41,139,547	(\$1,613,041)	459	459	1,800	1,800	\$62.62	\$48.71	\$0.00	\$1.91	\$3.37	\$4.61	\$0.00	\$0.00	\$0.00	\$4.03
ELAYN HUNT CORRECTIONAL CENTER	\$55,770,991	\$61,192,716	\$5,421,725	643	643	2,019	2,019	\$83.04	\$59.92	\$0.01	\$3.55	\$13.16	\$0.52	\$0.00	\$0.00	\$0.00	\$5.89
DAVID WADE CORRECTIONAL CENTER	\$26,968,540	\$26,370,462	(\$598,078)	324	324	1,224	1,224	\$59.03	\$48.92	\$0.02	\$1.69	\$4.39	\$0.45	\$0.00	\$0.00	\$0.00	\$3.55
B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER	\$23,711,842	\$23,875,966	\$164,124	296	296	1,314	1,314	\$49.78	\$40.06	\$0.03	\$2.11	\$3.09	\$0.21	\$0.00	\$0.00	\$0.00	\$4.29
TOTAL STATE ADULT INSTITUTIONS	\$361,843,054	\$364,549,027	\$2,705,973	3,728	3,728	18,455	18,455	\$54.12	\$45.19	\$0.01	\$2.34	\$6.33	\$1.46	\$0.00	\$0.00	\$0.00	\$4.20
LOCAL HOUSING OF ADULT OFFENDERS	\$155.927.866	\$156,242,544	\$314.678	N/A	N/A	15.764	15,764	\$27.15									
TRANSITIONAL WORK PROGRAMS	\$13,579,917	\$13,058,357	(\$521,560)	N/A	N/A	2,786	2,786	\$12.84									
RE-ENTRY SERVICES 3	\$6,156,855	\$5,900,000	(\$256,855)	N/A	N/A	2,700	2,700	\$12.04									
TOTAL LOCAL HOUSING OF STATE ADULT OFFENDERS	\$175.664.638	\$175,200,901	(\$463,737)	IN/A	IN/A												
GRAND TOTAL	\$537,507,692	\$539,749,928	\$2.242.236	3.728	3.728	37.005	37.005	\$39.52									
		*****		0,720	0,720			ψ00.02									
CORRECTIONS ADMINI. NON-PRIMARY MEDICAL CARE	\$28,067,977	\$25,766,325	(\$2,301,652)			37,005	37,005	A									
GRAND TOTAL INCLUDING NON-PRIMARY MEDICAL CARE	\$565,575,669	\$565,516,253	(\$59,416)			37,005	37,005	\$41.43									
ADULT PROBATION & PAROLE:																	
TOTAL PROBATION & PAROLE	\$67,189,711	\$68,422,904	\$1,233,193	761	761	72,581	72,581	\$2.58	\$2.15	\$0.01	\$0.12	\$0.07	\$0.05	\$0.01	\$0.00	\$0.00	\$0.17
CORRECTIONS ADMINISTRATION:					Г	NOTES:											
OFFICE OF THE SECRETARY	\$7,196,191	\$3,343,345	(\$3,852,846)	25													
MANAGEMENT AND FINANCE	\$37.853.568	\$54,805,929	\$16.952.361	60	63	1	Budgeted cost i	s for 15.764 ac	lult offenders	in local jails a	nd 2.786 offer	nders in trans	itional work pro	ograms.			
ADULT SERVICES 5	* - 1 1	\$40,000,005	(\$1,565,916)	93	89	•		2.22,,,,,,,,	5114616	Junio e	,. 50 0.101			-9			
BOARD OF PARDONS & PAROLE	\$1,154,044	\$1,225,700	\$71.656	17	17	2	Average cost pe	er day for Serv	ices Supplie	s Professiona	l Services an	d Other Char	des is net of co	osts for WNC	& ALC		
TOTAL CORRECTIONS ADMIN.	\$87,769,724	\$99,374,979	\$11.605.255	195		- '	crage cost pi	o. day 101 001 V	ooo, oappiic	o, . 10100000116	Coi vioco, aii	a Julio Ollai	900 10 1101 01 01	20.3 101 11110	w. ILO.		
	Ţ.,. JOJ. Z.	\$22,07 i,070	ţ::,000,200	100	.00	3	Budgeted costs	for LHSAO inc	cludes 225 of	fenders each	in Caddo, Orle	ans, Madisor	n, Lafayette, Fr	anklin, Rapide	es, West Bato	n Rouge, St. Ta	ammany,

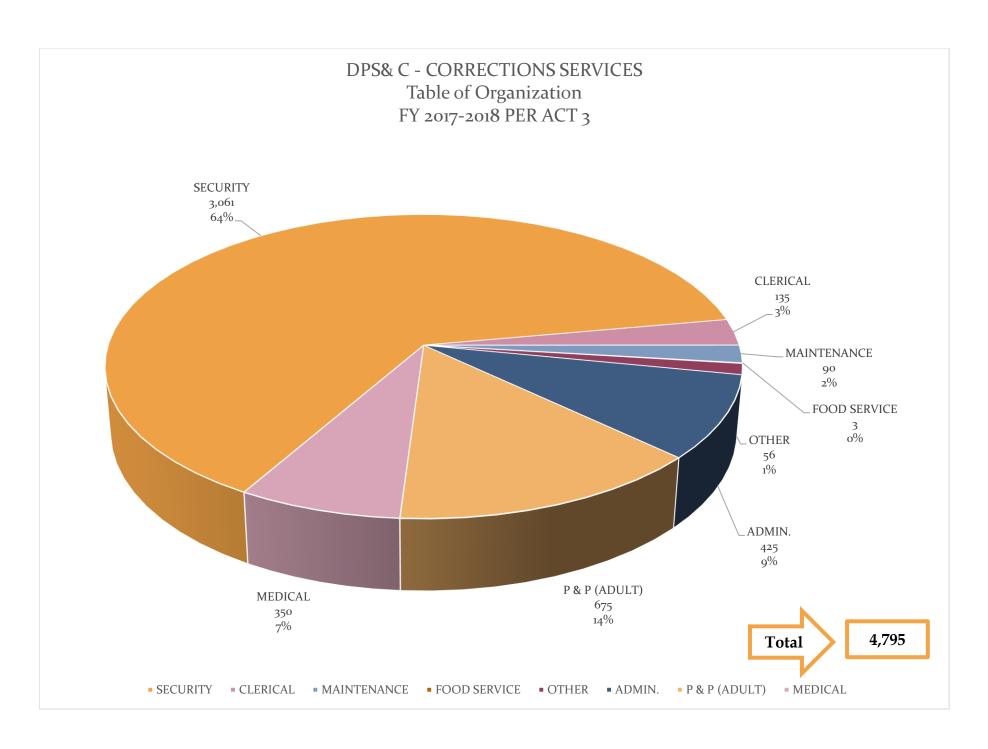
NOTES: (a) CANTEEN BUDGET AMOUNTS ARE NOT INCLUDED ON THIS WORKSHEET. BUDGETED AMOUNTS FOR PERSONAL SERVICES FOR THE ADULT INSTITUTIONS DO NOT INCLUDE SALARIES AND RELATED BENEFITS BUDGETED IN THE CANTEEN.

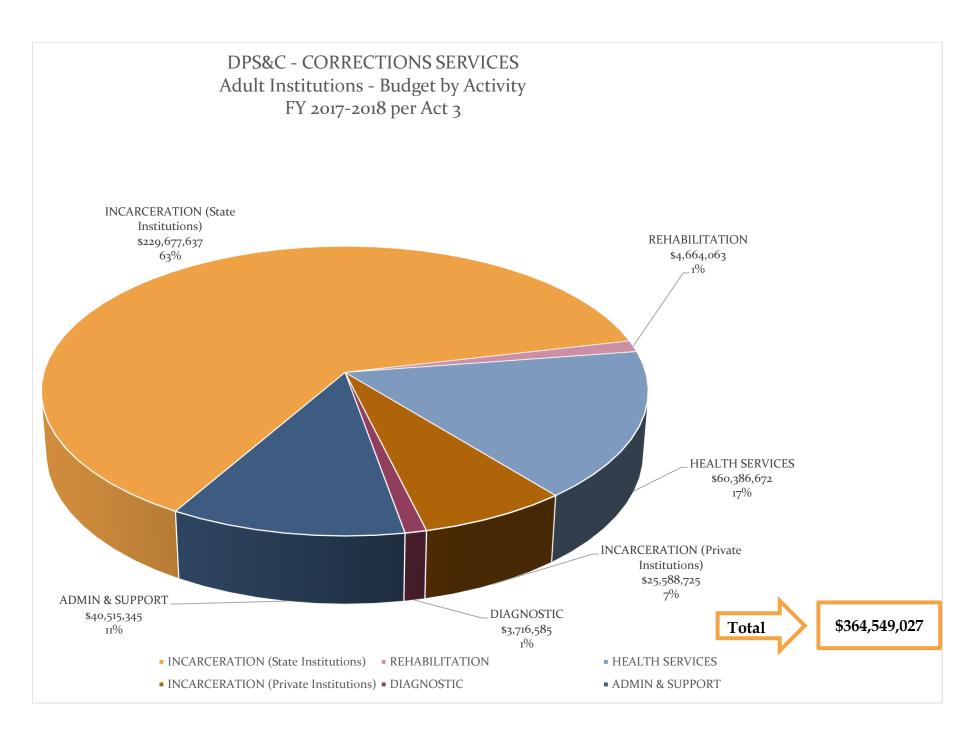
Budgeted costs for LHSAO includes 225 offenders each in Caddo, Orleans, Madison, Lafayette, Franklin, Rapides, West Baton Rouge, St. Tammany, and Plaquemine for Re-Entry Services for 12 months and approximately 40 - 60 slots each in Caddo, Orleans, Covington, and Baton Rouge for 12 month for Day Reporting Centers.

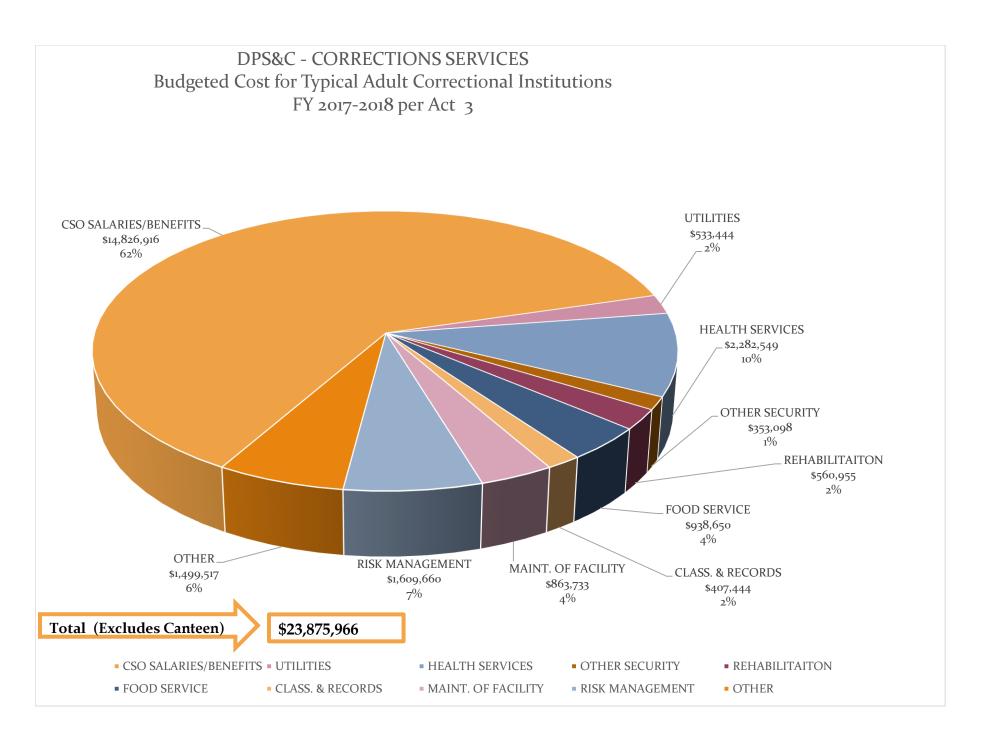
From the beginning of FY 10-11 (Act 11) to FY 17-18 Act 3, there was a reduction of 1,035 positions and 22 job appointments.

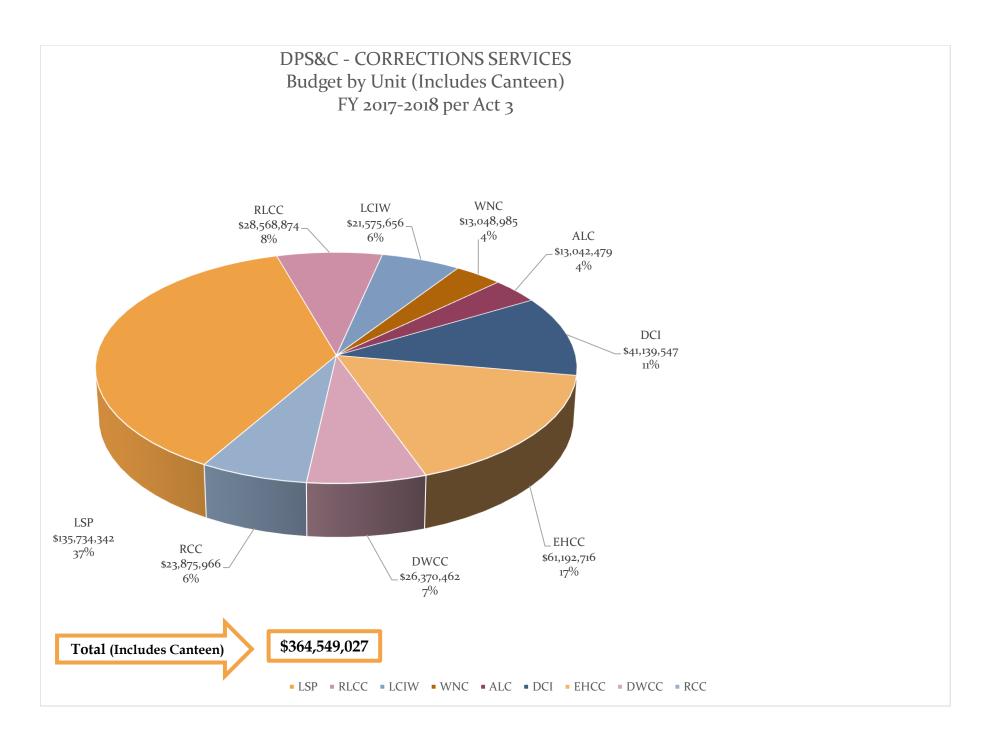
The Corrections Administration Adult Services Program includes \$25.7 million for non-primary medical care for state and local offenders.

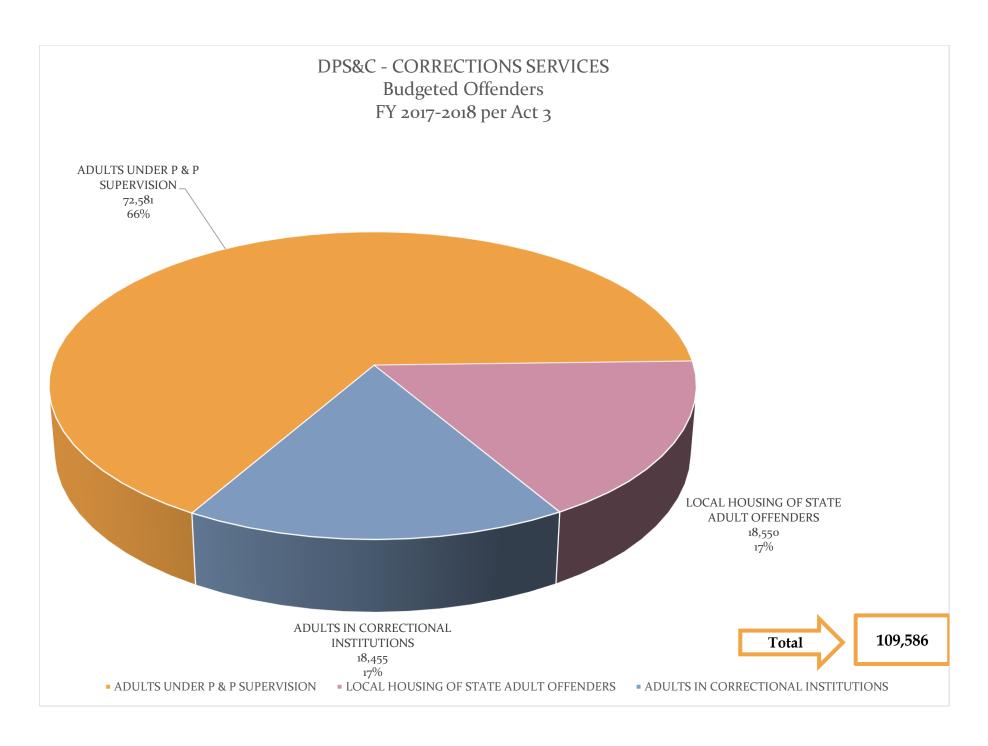


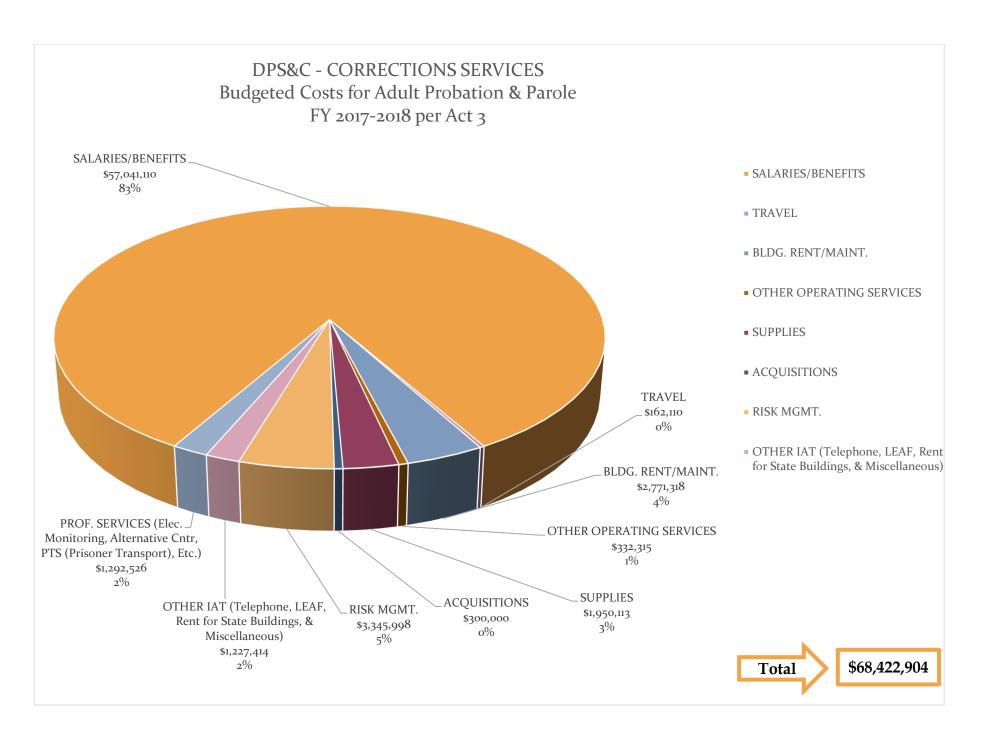












Dept Wide Budgeted Amounts for All Categories by Object Code

					100	406 407	40		109 4		14 4		·	Sum:
SALARIES	2100	SALARIES-CLASS	\$9,854,806	\$62,641,464	\$14,734,294	\$11,703,472	\$0	\$1,187,634	\$20,503,219	\$27,891,655	\$13,925,524	\$37,995,880	\$12,277,874	\$212,715,822
SALARIES	2110	SALARIES-CLASS	\$0	\$710,891	\$20,462	\$92,738		\$0	\$278,918	\$100,981	\$142,561	\$0	\$109,169	\$1,455,720
SALARIES	2120	SALARIES-CLASS	\$16,966	\$517,000	\$122,110	\$154,000			\$200,000	\$391,544	\$427,722	\$165,000	\$98,728	\$2,093,070
SALARIES	2130	SALARIES-UNCL/	\$1,686,033	\$2,297,036	\$390,129	\$441,875			\$545,234	\$1,078,736	\$496,940		\$530,061	\$7,466,044
SALARIES	2150	SALARIES-UNCL/	\$0	\$0	,,,,,				\$0	\$0			,,,,,,	\$0
ONEMILE	2100	Sum:	\$11,557,805	\$66,166,391	\$15,266,995	\$12,392,085	\$0	\$1,187,634	\$21,527,371	\$29,462,916	\$14,992,747	\$38,160,880	\$13,015,832	\$223,730,656
		-	<b>V</b> ,,	****	V.0,200,000	*,,		*.,,	V,,	7-1,11-,111	***,,****,***	**********	***,****	<b>7</b>
OTHER COMPEN	15 2200	WAGES	\$1,197,920	\$145,695	\$38,391	\$108,445	\$0	\$0	\$225	\$136,834	\$34,719	\$85,918	\$32,297	\$1,780,444
<del></del>	<del>-i</del>	STUDENT LABOR	\$1,197,920	\$145,095		\$100,445	\$0	\$0		\$130,034	\$34,719	\$65,916	\$32,297	\$1,700,44
OTHER COMPEN					\$0				\$0					
OTHER COMPEN		WAGES-OVERTIM	\$0	\$0	\$0	\$0		\$0	\$0	\$0			\$0	\$0
OTHER COMPEN	IS 2260	WAGES-TERMINA	\$0	\$0		\$0		\$0	\$0	\$0				\$0
		Sum:	\$1,197,920	\$145,695	\$38,391	\$108,445	\$0	\$0	\$225	\$136,834	\$34,719	\$85,918	\$32,297	\$1,780,444
RELATED BENEF	<del>-i</del>	RETIRE CONTRIB	\$4,350,427	\$24,910,608	\$5,710,254	\$4,614,227	\$0	\$448,332	\$7,704,285	\$11,122,250	\$5,383,977	\$14,405,732	\$4,634,896	\$83,284,988
RELATED BENEF	FI 2310	RETIRE CONTRIB				\$0			\$0	\$0				\$1
RELATED BENEF	FI 2320	RETIRE CONTRIB	\$0	\$54,936	\$33,562	\$63,781			\$69,075	\$85,203	\$42,172	\$0	\$74,083	\$422,81
RELATED BENEF	FI 2340	RETIREMENT CON							\$0					\$1
RELATED BENEF		POST RETIREMEN	\$22,274,876											\$22,274,876
RELATED BENEF		F.I.C.A. TAX (OAS	\$0	\$41,365	\$5.093	\$1,000		\$0	\$1,869	\$0	\$3,125	\$0	\$6,279	\$58,73
RELATED BENEF		MEDICARE TAX	\$170,301	\$958.941	\$118,057	\$179,685		\$17,221	\$309,580	\$427,213	\$209.125	\$553,332	\$185.714	\$3,129,16
				4							,			\$3,129,16
RELATED BENEF	<del>-i</del>	GROUP INSURAN	\$1,619,426	\$6,691,102	\$1,852,369	\$1,322,665		\$108,312	\$2,741,775	\$3,232,094	\$1,395,429	\$3,835,248	\$1,529,461	
RELATED BENEF		OTHER RELATED	\$0		\$0							\$0	\$0	\$1
RELATED BENEF	FI 2410	TAXABLE FRINGE	BENEFITS	\$150,787	\$22,880	\$18,668		\$0	\$14,456	\$16,496	\$11,440		\$12,038	\$246,76
		Sum:	\$28,415,030	\$32,807,739	\$7,742,215	\$6,200,026	\$0	\$573,865	\$10,841,040	\$14,883,256	\$7,045,268	\$18,794,312	\$6,442,471	\$133,745,222
TRAVEL & TRAIN	NI 2500	IN-STATE TRAVEL	\$12,000	\$0	\$2,422	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,422
TRAVEL & TRAIN	II 2510	IN-ST TRAVEL - C	\$95,938	\$2,608	\$1,020	\$4,128			\$1,777	\$750	\$9,018	\$31,276	\$6,000	\$152,515
TRAVEL & TRAIN	JI 2520	IN-STATE TRAVEL	\$38,692	\$5,550	\$6,600					\$0		\$123,234	\$7,124	\$181,200
TRAVEL & TRAIN		IN-STATE TRAVEL	\$54,607	ψ0,000	\$0,000					40		Ψ120,201	<b>\$1,12</b> 1	\$54,60
<del></del>	<del>-i</del>		\$34,007		64.000									\$1,06
TRAVEL & TRAIN		IN-STATE TRAVEL			\$1,062									
TRAVEL & TRAIN		IN-STATE IT TRAV	EL/TRAINING		\$1,600									\$1,600
TRAVEL & TRAIN	<del>-i</del>	OUT-OF-ST TRA -	\$17,700	\$4,499	\$1,300	\$2,000			\$0	\$3,022		\$7,000	\$0	\$35,521
TRAVEL & TRAIN		OUT-OF-STATE TI	\$0		\$0							\$600		\$600
TRAVEL & TRAIN	NI 2630	OUT-OF-STATE TI	\$8,000											\$8,000
TRAVEL & TRAIN		TRAVEL-CENTRA				\$0				\$0		\$0		\$0
		Sum:	\$226,937	\$12,657	\$14,004	\$6,128	\$0	\$0	\$1,777	\$3,772	\$9,018	\$162,110	\$13,124	\$449,527
OPERATING SER	2700	ADVERTISING	\$1,000	\$0	\$25	\$0	\$0	\$0	\$0	\$10,000	\$570	\$0	\$1,000	\$12,595
OPERATING SER		PRINTING	\$8,000	\$140,000	\$9,500	\$4,000	\$300		\$12,700	\$20,000	\$1,776	40	\$5,000	\$201,276
OPERATING SER			ψ0,000	\$140,000	\$3,300	Ψ+,000	Ψ300		\$12,700	\$0	ψ1,770		\$5,000	\$1
		INSURANCE - AUT	645.000	604 500	60	60.000			60 500		<b>#0.000</b>	074 574	640.000	\$140,57
OPERATING SER		MAINT OF PROP &	\$15,000	\$21,500	\$0	\$2,000			\$2,500	\$15,000	\$3,000	\$71,574	\$10,000	
OPERATING SER		MAINT-PROPERTY		\$12,250	\$15,000	\$5,000			\$0	\$27,000	\$5,000		\$17,500	\$81,750
OPERATING SER		MAINTENANCE O	\$101,500	\$11,000	\$21,000	\$12,920			\$17,500	\$27,000			045 000	\$205,920
OPERATING SER	R\2791												\$15,000	
		MAINT-PEST CON	\$6,896		\$7,000	\$2,500			\$0		\$5,000		\$15,000	
OPERATING SER	2792	MAINT-PEST CON	\$6,896 \$7,674		\$7,000 \$56,800	\$2,500 \$30,000			\$6,000	\$87,000	\$5,000	\$180		
OPERATING SER		MAINT-WASTE DIS	\$7,674	\$163,170	\$56,800	\$30,000	\$10,400	\$13,300	\$6,000		\$27,853		\$6,000 \$55,000	\$270,50
OPERATING SER	2800	MAINT-WASTE DIS	\$7,674 \$2,860	\$163,170			\$10,400	\$13,300	\$6,000 \$41,000	\$87,000 \$203,553		\$180 \$0	\$6,000 \$55,000 \$41,000	\$270,50 \$595,87
OPERATING SER	2800 RV 2810	MAINT-WASTE DIS MAINTENANCE OI MAINTENANCE-J/	\$7,674	\$163,170	\$56,800 \$19,000	\$30,000	\$10,400	\$13,300	\$6,000 \$41,000 \$62,500		\$27,853		\$6,000 \$55,000	\$270,50 \$595,87 \$91,00
OPERATING SER OPERATING SER OPERATING SER	RV 2800 RV 2810 RV 2811	MAINT-WASTE DIS MAINTENANCE O MAINTENANCE-J/ MAINT OF GROUN	\$7,674 \$2,860 \$3,500	\$163,170	\$56,800	\$30,000	\$10,400	\$13,300	\$6,000 \$41,000		\$27,853		\$6,000 \$55,000 \$41,000	\$270,50 \$595,87 \$91,00 \$2,30
OPERATING SER OPERATING SER OPERATING SER OPERATING SER	R\ 2800 R\ 2810 R\ 2811 R\ 2820	MAINT-WASTE DIS MAINTENANCE O MAINTENANCE-JA MAINT OF GROUN MAINT OF DATA F	\$7,674 \$2,860 \$3,500	\$163,170	\$56,800 \$19,000	\$30,000	\$10,400	\$13,300	\$6,000 \$41,000 \$62,500 \$1,800		\$27,853		\$6,000 \$55,000 \$41,000	\$270,50 \$595,87 \$91,00 \$2,30
OPERATING SER OPERATING SER OPERATING SER OPERATING SER OPERATING SER	2\ 2800 2\ 2810 2\ 2811 2\ 2820 2\ 2825	MAINT-WASTE DIS MAINTENANCE O MAINTENANCE-JA MAINT OF GROUN MAINT OF DATA F MAINT OF DATA F	\$7,674 \$2,860 \$3,500	\$163,170	\$56,800 \$19,000 \$500	\$30,000	\$10,400	\$13,300	\$6,000 \$41,000 \$62,500		\$27,853	\$0	\$6,000 \$55,000 \$41,000	\$270,50° \$595,87° \$91,00° \$2,30° \$
OPERATING SER OPERATING SER OPERATING SER OPERATING SER OPERATING SER OPERATING SER	2 2800 2 2810 2 2811 2 2820 2 2825 2 2830	MAINT-WASTE DIS MAINTENANCE-JI MAINT OF GROUN MAINT OF DATA F MAINT OF DATA F RENTALS - BUILD	\$7,674 \$2,860 \$3,500 \$0 \$0		\$56,800 \$19,000 \$500 \$4,000	\$30,000 \$60,000	\$10,400	\$13,300	\$6,000 \$41,000 \$62,500 \$1,800	\$203,553	\$27,853 \$41,591	\$0 \$2,771,318	\$6,000 \$55,000 \$41,000 \$25,000	\$270,50 \$595,87 \$91,00 \$2,30 \$ \$ \$2,775,31
OPERATING SER	2 2800 2 2810 2 2811 2 2820 2 2825 2 2830 2 2840	MAINT-WASTE DIS MAINTENANCE O MAINTENANCE-JA MAINT OF GROUN MAINT OF DATA F MAINT OF DATA F	\$7,674 \$2,860 \$3,500	\$163,170 \$199,454	\$56,800 \$19,000 \$500	\$30,000	\$10,400	\$13,300	\$6,000 \$41,000 \$62,500 \$1,800		\$27,853	\$0	\$6,000 \$55,000 \$41,000	\$270,50 \$595,87 \$91,00 \$2,30 \$ \$ \$2,775,31 \$639,64
OPERATING SER OPERATING SER OPERATING SER OPERATING SER OPERATING SER OPERATING SER	2 2800 2 2810 2 2811 2 2820 2 2825 2 2830 2 2840	MAINT-WASTE DIS MAINTENANCE-JI MAINT OF GROUN MAINT OF DATA F MAINT OF DATA F RENTALS - BUILD	\$7,674 \$2,860 \$3,500 \$0 \$0		\$56,800 \$19,000 \$500 \$4,000	\$30,000 \$60,000	\$10,400	\$13,300	\$6,000 \$41,000 \$62,500 \$1,800	\$203,553	\$27,853 \$41,591	\$0 \$2,771,318	\$6,000 \$55,000 \$41,000 \$25,000	\$270,500 \$595,874 \$91,000 \$2,300 \$1 \$1 \$2,775,311 \$639,644
OPERATING SER	2 2800 2 2810 2 2811 2 2820 2 2825 2 2830 2 2840 2 2870	MAINT-WASTE DIS MAINTENANCE-J/ MAINT OF GROUN MAINT OF DATA F MAINT OF DATA F RENTALS - BUILD RENTALS - EQUIP	\$7,674 \$2,860 \$3,500 \$0 \$0		\$56,800 \$19,000 \$500 \$4,000 \$40,950	\$30,000 \$60,000 \$33,000	\$10,400	\$13,300	\$6,000 \$41,000 \$62,500 \$1,800 \$0 \$54,750	\$203,553 \$43,000	\$27,853 \$41,591	\$0 \$2,771,318	\$6,000 \$55,000 \$41,000 \$25,000 \$34,150	\$270,500 \$595,874 \$91,000 \$2,300 \$1 \$1 \$2,775,311 \$639,644 \$15,700
OPERATING SER	2 2800 2 2810 2 2811 2 2820 2 2825 2 2830 2 2840 2 2870 2 2875	MAINT-WASTE DE MAINTENANCE-JU MAINT OF GROUN MAINT OF DATA F RENTALS - BUILD RENTALS - COUPE DATA PROCESS-J	\$7,674 \$2,860 \$3,500 \$0 \$0 \$0 \$0 \$75,435	\$199,454 \$1,000	\$56,800 \$19,000 \$500 \$4,000 \$40,950 \$9,200	\$30,000 \$60,000 \$33,000 \$3,800			\$6,000 \$41,000 \$62,500 \$1,800 \$0 \$54,750 \$0 \$0	\$203,553 \$43,000 \$1,200	\$27,853 \$41,591 \$45,085	\$2,771,318 \$113,820	\$6,000 \$55,000 \$41,000 \$25,000 \$34,150	\$270,500 \$595,874 \$91,000 \$2,300 \$1 \$1 \$2,775,311 \$639,644 \$15,700 \$1,000
OPERATING SER	2 2800 2 2810 2 2811 2 2820 2 2825 2 2830 2 2840 2 2870 2 2875 2 2890	MAINT-WASTE DE MAINTENANCE JJ MAINT OF GROUN MAINT OF DATA F MAINT OF DATA F RENTALS - BUILD RENTALS - EQUIP RENTALS - OTHE DATA PROCESS-L DUES AND SUBSE	\$7,674 \$2,860 \$3,500 \$0 \$0 \$75,435	\$199,454 \$1,000 \$60,000	\$56,800 \$19,000 \$500 \$4,000 \$40,950 \$9,200	\$30,000 \$60,000 \$33,000 \$3,800 \$15,000	\$10,400	\$13,300 \$22,500	\$6,000 \$41,000 \$62,500 \$1,800 \$0 \$54,750 \$0 \$0 \$10,020	\$203,553 \$43,000 \$1,200 \$61,500	\$27,853 \$41,591 \$45,085 \$5,519	\$2,771,318 \$113,820 \$8,919	\$6,000 \$55,000 \$41,000 \$25,000 \$34,150 \$1,500 \$55,500	\$270,50° \$595,87' \$91,000° \$2,300° \$1 \$1 \$639,64' \$15,700° \$1,000° \$363,900°
OPERATING SER	2 \ 2800 2 \ 2810 2 \ 2811 2 \ 2825 3 \ 2830 3 \ 2840 5 \ 2870 6 \ 2875 6 \ 2890 6 \ 2900	MAINT-WASTE DE MAINTENANCE OI MAINTENANCE JJ MAINT OF GROUN MAINT OF DATA F MAINT OF DATA F RENTALS - BUILD RENTALS - EQUIP RENTALS - OTHE DATA PROCESS-L DUES AND SUBSG MAIL, DELIVERY 6	\$7,674 \$2,860 \$3,500 \$0 \$0 \$75,435 \$86,215 \$37,000	\$199,454 \$1,000 \$60,000 \$57,000	\$56,800 \$19,000 \$500 \$4,000 \$40,950 \$9,200	\$30,000 \$60,000 \$33,000 \$3,800 \$15,000			\$6,000 \$41,000 \$62,500 \$1,800 \$0 \$54,750 \$0 \$0 \$10,020 \$5,250	\$203,553 \$43,000 \$1,200 \$61,500 \$31,500	\$27,853 \$41,591 \$45,085 \$45,085	\$2,771,318 \$113,820 \$8,919 \$77,958	\$6,000 \$55,000 \$41,000 \$25,000 \$34,150	\$270,501 \$595,874 \$91,000 \$2,300 \$( \$2,775,318 \$639,644 \$15,700 \$363,904
OPERATING SER	2 \ 2800 2 \ 2810 2 \ 2811 2 \ 2820 2 \ 2825 3 \ 2830 3 \ 2840 5 \ 2875 6 \ 2890 6 \ 2900 6 \ 2910	MAINT-WASTE DE MAINTENANCE-JU MAINT OF GROUN MAINT OF DATA F MAINT OF DATA F RENTALS - BUILD RENTALS - COTHEE DATA PROCESS-J DUES AND SUBSO MAIL, DELIVERY È TELEPHONE SER	\$7,674 \$2,860 \$3,500 \$0 \$0 \$75,435 \$86,215 \$37,000 \$21,000	\$199,454 \$1,000 \$60,000	\$56,800 \$19,000 \$500 \$4,000 \$40,950 \$9,200	\$30,000 \$60,000 \$33,000 \$3,800 \$15,000 \$5,000 \$8,500			\$6,000 \$41,000 \$62,500 \$1,800 \$0 \$54,750 \$0 \$0 \$10,020	\$203,553 \$43,000 \$1,200 \$61,500	\$27,853 \$41,591 \$45,085 \$5,519	\$2,771,318 \$113,820 \$8,919	\$6,000 \$55,000 \$41,000 \$25,000 \$34,150 \$1,500 \$55,500	\$270,501 \$595,874 \$91,000 \$2,300 \$( \$2,775,318 \$639,644 \$15,700 \$363,900 \$375,454 \$15,700 \$363,900 \$375,454
OPERATING SER	2 2800 2 2810 2 2811 2 2820 2 2825 2 2820 2 2820 2 2820 2 2820 2 2820 2 2820 2 2820 2 2820 2 2820 2 2820 2 2820 2 2820 2 2820 2 2820 2 2820 2 2820	MAINT-WASTE DE MAINTENANCE.J. MAINT OF GROUN MAINT OF DATA F MAINT OF DATA F RENTALS - BUILD RENTALS - COHEE DATA PROCESS-J. DUES AND SUBSE MAIL, DELIVERY & TELEPHONE SER DATA LINES & CIP	\$7,674 \$2,860 \$3,500 \$0 \$0 \$75,435 \$86,215 \$37,000 \$21,000 \$1,500	\$199,454 \$1,000 \$60,000 \$57,000 \$1,200	\$56,800 \$19,000 \$500 \$4,000 \$40,950 \$9,200 \$19,035 \$20,000	\$30,000 \$60,000 \$33,000 \$3,800 \$15,000 \$5,000 \$8,500 \$0			\$6,000 \$41,000 \$62,500 \$1,800 \$0 \$54,750 \$0 \$0 \$10,020 \$5,250	\$43,000 \$1,200 \$61,500 \$35,000	\$27,853 \$41,591 \$45,085 \$5,519 \$16,746 \$13,955	\$2,771,318 \$113,820 \$8,919 \$77,958	\$6,000 \$55,000 \$41,000 \$25,000 \$34,150 \$1,500 \$55,500 \$25,000	\$270,50° \$595,87* \$91,000° \$2,300° \$1,500° \$2,775,31° \$639,64* \$15,700° \$363,900° \$275,45° \$132,40° \$1,500°
OPERATING SER	2 2800 2 2810 2 2810 2 2820 2 2825 2 2825 2 2830 2 2840 2 2875 2 2890 2 2890 2 2990 2 2930	MAINT-WASTE DE MAINTENANCE JO MAINT OF GROUN MAINT OF DATA F MAINT OF DATA F RENTALS - BUILD RENTALS - EQUIP RENTALS - OTHEE DATA PROCESS-L DUES AND SUBSG MAIL, DELIVERY É TELEPHONE SER DATA LINES & CIE OTHER COMMUNI	\$7,674 \$2,860 \$3,500 \$0 \$0 \$75,435 \$86,215 \$37,000 \$21,000 \$1,500 \$7,000	\$199,454 \$1,000 \$60,000 \$57,000 \$1,200	\$56,800 \$19,000 \$500 \$4,000 \$40,950 \$9,200 \$19,035 \$20,000	\$30,000 \$60,000 \$33,000 \$3,800 \$15,000 \$5,000 \$8,500 \$0 \$1,500			\$6,000 \$41,000 \$62,500 \$1,800 \$0 \$54,750 \$0 \$10,020 \$5,250 \$23,500	\$43,000 \$1,200 \$61,500 \$31,500 \$35,000	\$27,853 \$41,591 \$45,085 \$45,085	\$2,771,318 \$113,820 \$8,919 \$77,958 \$29,252	\$6,000 \$55,000 \$41,000 \$25,000 \$25,000 \$34,150 \$1,500 \$25,000	\$270,50' \$595,87' \$91,000' \$2,300' \$1,2775,311' \$639,64' \$15,700' \$1,000' \$363,901' \$275,45' \$132,40' \$1,500' \$15,700' \$15,700' \$15,700' \$15,700' \$15,700'
OPERATING SER	2 2800 2 2810 2 2810 2 2820 2 2825 2 2825 2 2830 2 2840 2 2875 2 2890 2 2890 2 2990 2 2930	MAINT-WASTE DE MAINTENANCE.J. MAINT OF GROUN MAINT OF DATA F MAINT OF DATA F RENTALS - BUILD RENTALS - COHEE DATA PROCESS-J. DUES AND SUBSE MAIL, DELIVERY & TELEPHONE SER DATA LINES & CIP	\$7,674 \$2,860 \$3,500 \$0 \$0 \$75,435 \$86,215 \$37,000 \$21,000 \$1,500	\$199,454 \$1,000 \$60,000 \$57,000 \$1,200	\$56,800 \$19,000 \$500 \$4,000 \$40,950 \$9,200 \$19,035 \$20,000	\$30,000 \$60,000 \$33,000 \$3,800 \$15,000 \$5,000 \$8,500 \$0			\$6,000 \$41,000 \$62,500 \$1,800 \$0 \$54,750 \$0 \$0 \$10,020 \$5,250	\$43,000 \$1,200 \$61,500 \$35,000	\$27,853 \$41,591 \$45,085 \$5,519 \$16,746 \$13,955	\$2,771,318 \$113,820 \$8,919 \$77,958	\$6,000 \$55,000 \$41,000 \$25,000 \$34,150 \$1,500 \$55,500 \$25,000	\$270,501 \$595,874 \$91,000 \$2,300 \$1,500 \$1,775,318 \$639,644 \$15,700 \$1,000 \$363,900 \$375,450 \$132,401 \$1,500 \$55,786 \$2,656,588
OPERATING SER	R 2800 R 2810 R 2810 R 2811 R 2820 R 2825 R 2830 R 2840 R 2870 R 2875 R 2890 R 2900 R 2910 R 2920 R 2930	MAINT-WASTE DE MAINTENANCE JO MAINT OF GROUN MAINT OF DATA F MAINT OF DATA F RENTALS - BUILD RENTALS - EQUIP RENTALS - OTHEE DATA PROCESS-L DUES AND SUBSG MAIL, DELIVERY É TELEPHONE SER DATA LINES & CIE OTHER COMMUNI	\$7,674 \$2,860 \$3,500 \$0 \$0 \$75,435 \$86,215 \$37,000 \$21,000 \$1,500 \$7,000	\$199,454 \$1,000 \$60,000 \$57,000 \$1,200	\$56,800 \$19,000 \$500 \$4,000 \$40,950 \$9,200 \$19,035 \$20,000	\$30,000 \$60,000 \$33,000 \$3,800 \$15,000 \$5,000 \$8,500 \$0 \$1,500			\$6,000 \$41,000 \$62,500 \$1,800 \$0 \$54,750 \$0 \$10,020 \$5,250 \$23,500	\$43,000 \$1,200 \$61,500 \$31,500 \$35,000	\$27,853 \$41,591 \$45,085 \$5,519 \$16,746 \$13,955	\$2,771,318 \$113,820 \$8,919 \$77,958 \$29,252	\$6,000 \$55,000 \$41,000 \$25,000 \$25,000 \$34,150 \$1,500 \$25,000	\$270,501 \$595,874 \$91,000 \$2,300 \$1,500 \$1,775,318 \$639,644 \$15,700 \$1,000 \$363,900 \$375,450 \$132,401 \$1,500 \$55,786 \$2,656,588
OPERATING SER	R 2800 R 2810 R 2811 R 2820 R 2825 R 2830 R 2870	MAINT-WASTE DE MAINTENANCE.J. MAINT OF GROUN MAINT OF DATA F MAINT OF DATA F RENTALS - BUILD RENTALS - COUPE RENTALS - OTHEF DATA PROCESS-J. DUES AND SUBSE MAIL, DELIVERY É TELEPHONE SER DATA LINES & CIF OTHER COMMUNI UTILITIES - GAS UTILITIES - ELECT	\$7,674 \$2,860 \$3,500 \$0 \$0 \$75,435 \$86,215 \$37,000 \$11,500 \$7,000 \$12,000 \$12,000 \$12,000	\$199,454 \$1,000 \$60,000 \$57,000 \$1,200 \$28,000 \$1,950,000 \$2,243,183	\$56,800 \$19,000 \$500 \$4,000 \$40,950 \$9,200 \$19,035 \$20,000 \$12,800 \$200,000	\$30,000 \$60,000 \$33,000 \$3,800 \$15,000 \$8,500 \$0 \$1,500 \$75,000			\$6,000 \$41,000 \$62,500 \$1,800 \$0 \$54,750 \$0 \$10,020 \$5,250 \$23,500 \$22,500	\$43,000 \$1,200 \$61,500 \$31,500 \$35,000 \$228,285 \$959,570	\$27,853 \$41,591 \$45,085 \$5,519 \$16,746 \$13,955 \$6,480	\$2,771,318 \$113,820 \$8,919 \$77,958 \$29,252 \$800 \$7,100	\$6,000 \$55,000 \$41,000 \$25,000 \$34,150 \$1,500 \$55,500 \$25,000	\$270,501 \$595,877 \$91,000 \$2,300 \$1,500 \$2,775,318 \$639,644 \$15,700 \$1,000 \$275,455 \$132,400 \$15,570 \$1,500 \$55,780 \$2,658,588
OPERATING SER	R 2800 R 2810 R 2811 R 2820 R 2825 R 2830 R 2840 R 2840 R 2870 R 2890 R 2890 R 2990	MAINT-WASTE DE MAINTENANCE OI MAINTENANCE JJ MAINT OF GROUN MAINT OF DATA F MAINT OF DATA F RENTALS - BUILD RENTALS - COTHE DATA PROCESS-L DUES AND SUBSE MAIL, DELIVERY & TELEPHONE SER DATA LINES & CIE OTHER COMMUNI UTILITIES - CAS UTILITIES - CAS UTILITIES - CAS UTILITIES - CHECT UTILITIES - WATE	\$7,674 \$2,860 \$3,500 \$0 \$0 \$0 \$75,435 \$86,215 \$37,000 \$21,000 \$1,500 \$7,000 \$12,000 \$12,000 \$12,000 \$12,000 \$142,000 \$143,990 \$6,000	\$199,454 \$1,000 \$60,000 \$57,000 \$1,200 \$28,000 \$1,950,000 \$2,243,183 \$0	\$56,800 \$19,000 \$500 \$40,000 \$40,950 \$9,200 \$19,035 \$20,000 \$200,000 \$550,000 \$125,000	\$30,000 \$60,000 \$33,000 \$3,800 \$15,000 \$5,000 \$1,500 \$75,000 \$0 \$163,000	\$19,700	\$22,500	\$6,000 \$41,000 \$62,500 \$1,800 \$0 \$54,750 \$0 \$10,020 \$5,250 \$22,500 \$883,331 \$94,000	\$43,000 \$1,200 \$61,500 \$31,500 \$35,000 \$0 \$228,285 \$959,570 \$490,780	\$27,853 \$41,591 \$45,085 \$5,519 \$16,746 \$13,955 \$6,480	\$2,771,318 \$113,820 \$8,919 \$77,958 \$29,252	\$6,000 \$55,000 \$41,000 \$25,000 \$25,000 \$1,500 \$1,500 \$25,000 \$25,000 \$28,444 \$75,000	\$270,507 \$595,874 \$91,000 \$2,300 \$2,300 \$2,775,318 \$639,644 \$15,700 \$363,908 \$275,454 \$13,2407 \$15,500 \$55,786 \$55,786
OPERATING SER	12 2800 12 2810 12 2810 12 2810 12 2820 12 2820 12 2825 12 2830 12 2830 12 2840 12 2870 12 2870 12 2900 12 2910 12 2910 12 2930 12 2940 12 2930 12 2940 12 2930 12 2940	MAINT-WASTE DE MAINTENANCE-J MAINTENANCE-J MAINT OF GROUN MAINT OF DATA F RENTALS - BUILD RENTALS - STHEL DATA PROCESS-I DUES AND SUBSG MAIL, DELIVERY & TELEPHONE SER DATA LINES & CIF OTHER COMMUNI UTILITIES - GAS UTILITIES - WATE UTILITIES - UTILITIES - OTHER UTI	\$7,674 \$2,860 \$3,500 \$0 \$0 \$75,435 \$75,435 \$86,215 \$37,000 \$1,500 \$7,000 \$12,000 \$12,000 \$183,990 \$6,000 \$10,000	\$199,454 \$1,000 \$60,000 \$57,000 \$1,200 \$28,000 \$1,950,000 \$2,243,183 \$0	\$56,800 \$19,000 \$500 \$4,000 \$40,950 \$9,200 \$119,035 \$20,000 \$12,800 \$200,000 \$550,000 \$125,000	\$30,000 \$60,000 \$33,000 \$3,800 \$15,000 \$8,500 \$1,500 \$75,000 \$0 \$163,000 \$0			\$6,000 \$41,000 \$62,500 \$1,800 \$0 \$54,750 \$0 \$10,020 \$12,500 \$23,500 \$22,500 \$888,331 \$94,000 \$150	\$43,000 \$1,200 \$61,500 \$31,500 \$35,000 \$0 \$228,285 \$959,570 \$490,780	\$27,853 \$41,591 \$45,085 \$5,519 \$16,746 \$13,955 \$6,480 \$572,859	\$2,771,318 \$113,820 \$8,919 \$77,958 \$29,252 \$800 \$7,100	\$6,000 \$55,000 \$41,000 \$25,000 \$25,000 \$1,500 \$55,500 \$25,000 \$170,000 \$288,444 \$75,000 \$0	\$27,396 \$270,507 \$595,874 \$91,000 \$2,300 \$0 \$2,775,318 \$15,700 \$1,000 \$275,454 \$132,407 \$1,500 \$55,780 \$55,780 \$1,500 \$1,247 \$1,500 \$1,247 \$1,500 \$1,247 \$1,500 \$1,
OPERATING SER	12 2800 12 2811 12 2811 12 2811 12 2820 12 2820 12 2840 12 2840 12 2840 12 2890 12 2890 12 2930 12 2930 12 2930 12 2930 12 2930 12 2930 12 2930 12 2930 12 2930 12 2930 12 2930 12 2930 12 2930 12 2930 12 2930 12 2930 12 2930	MAINT-WASTE DE MAINTENANCE OI MAINTENANCE JJ MAINT OF GROUN MAINT OF DATA F MAINT OF DATA F RENTALS - BUILD RENTALS - COTHE DATA PROCESS-L DUES AND SUBSE MAIL, DELIVERY & TELEPHONE SER DATA LINES & CIE OTHER COMMUNI UTILITIES - CAS UTILITIES - CAS UTILITIES - CAS UTILITIES - CHECT UTILITIES - WATE	\$7,674 \$2,860 \$3,500 \$0 \$0 \$0 \$75,435 \$86,215 \$37,000 \$21,000 \$1,500 \$7,000 \$12,000 \$12,000 \$12,000 \$12,000 \$142,000 \$143,990 \$6,000	\$199,454 \$1,000 \$60,000 \$57,000 \$1,200 \$28,000 \$1,950,000 \$2,243,183 \$0	\$56,800 \$19,000 \$500 \$40,000 \$40,950 \$9,200 \$19,035 \$20,000 \$200,000 \$550,000 \$125,000	\$30,000 \$60,000 \$33,000 \$3,800 \$15,000 \$5,000 \$1,500 \$75,000 \$0 \$163,000	\$19,700	\$22,500	\$6,000 \$41,000 \$62,500 \$1,800 \$0 \$54,750 \$0 \$10,020 \$5,250 \$22,500 \$883,331 \$94,000	\$43,000 \$1,200 \$61,500 \$31,500 \$35,000 \$0 \$228,285 \$959,570 \$490,780	\$27,853 \$41,591 \$45,085 \$5,519 \$16,746 \$13,955 \$6,480	\$2,771,318 \$113,820 \$8,919 \$77,958 \$29,252 \$800 \$7,100	\$6,000 \$55,000 \$41,000 \$25,000 \$25,000 \$1,500 \$1,500 \$25,000 \$25,000 \$28,444 \$75,000	\$270,507 \$595,874 \$91,000 \$2,300 \$2,775,318 \$639,644 \$15,700 \$363,908 \$275,454 \$13,407 \$1,500 \$55,780 \$55,780

50			Sum:	\$1,557,686	\$5,664,423	\$1,466,023	\$556,319	\$61,479	\$62,054	\$1,251,735	\$2,626,953	\$756,101	\$3,103,633	\$1,010,249	\$18,116,655
55	SUPPLIES	3100	OFFICE SUPPLIES	\$134,400	\$249,852	\$39,863	\$40,000	\$10,000	\$8,796	\$32,250	\$92,000	\$43,500	\$138,600	\$18,277	\$807,538
	SUPPLIES	3110	OPR SUPPLIES-PH		\$7,900,000		\$2,500			\$25,000	\$6,635,632	\$0		\$0	\$14,563,132
	SUPPLIES	3120	OPERATING SUPI	\$70,118	\$0	\$10,742	\$20,000			\$2,000	\$0	\$0	\$40,252	\$600	\$143,712
	SUPPLIES	3130	OPR SUPPL'S - CI	\$0	\$598,454	\$206,000	\$88,000			\$296,500	\$220,000	\$94,500	\$31,200	\$124,203	\$1,658,857
	SUPPLIES	3131	OPER SUPP-PROT	APP & EQUIPMENT							\$0				\$0
	SUPPLIES	3140	OPERATING SUPP		\$477,905	\$100,000	\$84,956			\$100,000	\$500,000	\$10,000	\$59,448	\$50,000	\$1,382,309
	SUPPLIES	3150 3160	OPR SUPPL'S - EI	\$4,332,465	\$11,400 \$4,219,599	\$11,500	\$6,000	\$20,000	\$16,500	\$5,000 \$881,997	\$5,000	\$12,000	\$550	\$2,050 \$897,000	\$4,421,915 \$10,258,949
	SUPPLIES	3170	OPERATING SUPE	\$6,000 \$19,500	\$856,374	\$1,118,302 \$200,000	\$450,521 \$50,000			\$295,000	\$1,486,636 \$200,000	\$1,198,344 \$100,000	\$1,386,894	\$75,000	\$3,182,768
	SUPPLIES	3180	OPERATING SUPE	\$87,212	\$117,515	\$34,900	\$40,000	\$33,282	\$34,546	\$59,000	\$295,973	\$55,000	\$275,217	\$51,000	\$1,083,645
	SUPPLIES	3185	OPR SUPP'S-PUR	\$0	\$0	\$0	\$0	ψ55,202	\$34,540	\$0	\$0	\$00,000	\$0	\$0	\$0
	SUPPLIES	3190	OPR SUPP'S-BLD	\$0	\$111,587	\$95,000	\$114,000	\$4,486		\$66,000	\$156,450	\$85,000			\$632,523
	SUPPLIES	3200	OPERATING SUPE	\$15,000	\$692,293	\$158,800	\$103,009	7.,		\$194,000	\$251,000	\$129,220		\$86,814	\$1,630,136
	SUPPLIES	3210	OPERATING SUPP		\$287,552	\$6,500	\$2,000			\$0	\$10,000	\$18,600		\$10,000	\$334,652
	SUPPLIES	3220	OPERATING SUPP		\$118,776	\$27,500	\$100,000			\$20,000	\$10,000	\$45,000		\$10,000	\$331,276
	SUPPLIES	3230	OPERATING SUPP		\$69,776					\$0		\$20,000	\$3,000	\$5,000	\$97,776
	SUPPLIES	3300	REP & MAINT SUP	PLIES - AUTO	\$164,974	\$77,169	\$10,000			\$35,000	\$86,301	\$25,000	\$46,325	\$20,000	\$464,769
	SUPPLIES	3310	REP & MAINT SUP		\$1,395,477	\$230,560	\$7,500			\$200,000	\$116,052	\$125,000		\$143,027	\$2,217,616
55	SUPPLIES	3320	SOFTWARE Sum:	\$0 \$4,664,695	\$17,271,534	\$2,316,836	\$1,118,486	\$67,768	\$59,842	\$0 \$2,211,747	\$10,065,044	\$0 \$1,961,164	\$1,981,486	\$1,492,971	\$0 \$43,211,573
00	PROFESSIONAL	do 400	ACCOUNTING O A	\$0	00	65.000	05 505	60	60	00	Ø5 700		00	60.500	\$25,705
00	PROFESSIONAL PROFESSIONAL		ACCOUNTING & A ENGINEERING & A	\$507,930	\$0	\$5,000 \$3,000	\$5,505	\$0	\$0	\$0	\$5,700	\$0	\$0	\$9,500	\$510,930
	PROFESSIONAL		LEGAL	\$95,183	\$1,700,000	ψ0,000	\$20,800				\$109,941				\$1,925,924
	PROFESSIONAL		MEDICAL AND DE	\$1,594,441	\$530,405	\$413,370	\$271,674			\$2,997,200	\$228,720	\$199,238		\$90,470	\$6,325,518
	PROFESSIONAL		VETERINARY	. ,,	\$12,000	\$1,995	,			\$12,000	\$4,000	\$4,000		\$2,000	\$35,995
	PROFESSIONAL		OTHER PROFESS	\$320,880	\$1,614,794	\$12,200	\$2,600			\$16,800	\$22,900	\$0	\$1,292,526		\$3,282,700
	PROFESSIONAL		PROFESSIONAL S								\$10,500				\$10,500
60			Sum:	\$2,518,434	\$3,857,199	\$435,565	\$300,579	\$0	\$0	\$3,026,000	\$381,761	\$203,238	\$1,292,526	\$101,970	\$12,117,272
65	OTHER CHARGE	\$ 3500	AID TO LOCAL SC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	OTHER CHARGE	S 3646	OTHER PUB ASSI	\$0											\$0
	OTHER CHARGE		OTHER CHARGES	\$114,710											\$114,710
	OTHER CHARGE		OT CHARGES-TRA	\$0											\$0
	OTHER CHARGE		OTHER CHARGES	\$860,619				\$12,799,038	\$11,028,188						\$24,687,845
	OTHER CHARGE		OTHER CHARGES	\$6,897,113					\$0						\$6,897,113
	OTHER CHARGE		OTHER CHARGES	\$5,424,335					\$0						\$5,424,335
	OTHER CHARGE		OC-PROF SERVIC	\$15,957,786									\$300,000		\$15,957,786 \$564,030
	OTHER CHARGE		OT CHRG-ACQUIS OTHER CHARGES	\$264,030 \$0									\$300,000		\$0
	OTHER CHARGE		OT CHRGS - MISC	\$3,000,000											\$3,000,000
	OTHER CHARGE		RECOUPMENT ST	ψ3,000,000	\$0	\$0	\$0			\$0	\$0	\$0		\$0	\$0
65			Sum:	\$32,518,593	\$0	\$0	\$0	\$12,799,038	\$11,028,188	\$0	\$0	\$0	\$300,000	\$0	\$56,645,819
70	CAPITAL OUTLA	Y 4400	ACQUISITIONS - L	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CAPITAL OUTLA		ACQN-CAPITALIZ	\$78,054		\$29,262					\$80,674		\$0		\$187,990
	CAPITAL OUTLA	Y 4441	ACQ-EQUIPMENT										\$21,560		\$21,560
	CAPITAL OUTLA	Y 4480	ACQUISITIONS - M								\$0				\$0
	CAPITAL OUTLA	Y 4541	ACQN-CAPITALIZ	\$8,072,973											\$8,072,973
70			Sum:	\$8,151,027	\$0	\$29,262	\$0	\$0	\$0	\$0	\$80,674	\$0	\$21,560	\$0	\$8,282,523
75	MAJOR REPAIRS	4600	MAJOR REPAIRS-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
75			Sum:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
85	IAT	4900	IAT - COMMODITIE	\$899,317	\$178,267	\$622,052	\$16,426	\$0	\$0	\$87,849	\$53,296	\$25,226	\$147,141	\$10,858	\$2,040,432
	IAT	4940	IAT - INTER AGEN	2300,011	\$0	\$0	\$10,120	<b>\$</b> 3	<b>4</b> 0	\$0	\$0	J_0,LL0	\$39,623	\$10,030	\$39,623
	IAT	4950	IAT - ADVERTISIN	\$0		, ,				, i	, ,		,.		\$0
	IAT	4960	IAT - PRINTING		\$0	\$2,000				\$300			\$50,243	\$844	\$53,387
	IAT	4980	IAT - INSURANCE	\$527,418	\$9,035,015	\$750,076	\$669,866	\$120,700	\$130,896	\$1,689,960	\$3,459,866	\$1,180,389	\$3,345,998	\$1,609,660	\$22,519,844
	IAT	4990	IAT - AUTOMOTIVI										\$0		\$0
	IAT	5010	IAT - RENTALS			\$2,000					\$0		\$702,760		\$704,760
	IAT	5015	IAT-RENTALS-THI		\$43,101	\$0	\$18,783			\$51,336	\$21,785	\$21,996	\$34,095	\$20,908	\$212,004
	IAT	5030	IAT - POSTAGE	\$353,963											\$353,963
	IAT	5040	IAT - TELEPHONE	\$658,561	\$250,102	\$27,150	\$62,686			\$66,625	\$134,705	\$24,852	\$196,912	\$53,217	\$1,474,810
	IAT	5045	IAT - TECHNOLOG	\$4,530,227	\$586,084	\$139,756	\$271,147			\$282,366	\$345,347	\$244,963	\$14,571	\$254,004	\$6,668,465
	IAT IAT	5050	IAT - UTILITIES	8000.000	6404 504		<b>005 506</b>			\$297,620	6000.040	800.000		\$00.00¢	\$297,620 \$1,236,199
	IAT	5070	IAT - MEDICAL SE	\$222,300	\$404,501		\$65,582			\$81,600	\$292,616	\$80,000		\$89,600	\$1,236,199
	IAT	5080 5100	IAT - LABORATOR CAPITAL OUTLAY	\$188.226		\$2.600	\$3,466			\$71,232	\$12.984	\$0		\$5,660	\$284,168
	IAT	5110	IAT - OFFICE SUPI	¥100,220		\$1,000	φ3,400			\$657	ψ12,30 <del>4</del>		\$0	\$5,660	\$1,657
	10.41	0.10	MIT - OIT IOE 30F			Ψ1,000				ψ037			UŲ	φυ	Ţ.,J07

	IAT	5120	IAT - MEDICAL SU	PLIES	\$876										\$876
	IAT	5140	IAT - AUTOMOTIVI										\$14,349	\$0	\$14,349
	IAT	5150	IAT - OTHER OPE	\$1,323,108	\$40,108	\$17,018	\$6,132			\$15,646	\$23,539	\$9,617	\$27,720	\$12,879	\$1,475,767
	IAT	5196	IAT-ACQ-EQUIP \$1		\$0	\$0									\$0
	IAT	5197	IAT-ACQ-CAPITAL		\$0										\$0
85			Sum:	\$8,703,120	\$10,538,054	\$1,563,652	\$1,114,088	\$120,700	\$130,896	\$2,645,191	\$4,344,138	\$1,587,043	\$4,573,412	\$2,057,630	\$37,377,924
90	AUXILIARY	PROG 5200	AUX PROG - SALA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	AUXILIARY	PROG 5230	AUX PROG - TRAV		\$30,000										\$30,000
	AUXILIARY	PROG 5250	AUX PROG - OPER		\$213,977	\$30,000	\$30,000			\$30,000	\$35,000				\$338,977
	AUXILIARY	PROG 5260	AUX PROG - SUPF		\$4,055,000	\$60,000	\$75,000			\$65,000	\$100,000	\$25,000		\$15,000	\$4,395,000
	AUXILIARY	PROG 5270	AUX PROG - PROF		\$225,000										\$225,000
	AUXILIARY	PROG 5281	AUX PROGRAM-IN		\$4,846,894	\$1,531,725	\$1,098,887			\$1,488,191	\$1,452,484	\$1,332,852		\$1,253,981	\$13,005,014
	AUXILIARY	PROG 5290	AUX PROG - ACQ		\$625,000	\$25,000	\$25,000			\$4,000	\$25,000			\$25,000	\$729,000
	AUXILIARY	PROG 5300	AUX PROG - MAJO		\$95,000										\$95,000
	AUXILIARY	PROG 5310	AUX PROGRAM-IN		\$50,000										\$50,000
90			Sum:	\$0	\$10,140,871	\$1,646,725	\$1,228,887	\$0	\$0	\$1,587,191	\$1,612,484	\$1,357,852	\$0	\$1,293,981	\$18,867,991
			Sum:	\$99,511,247	\$146,604,563	\$30,519,668	\$23,025,043	\$13,048,985	\$13,042,479	\$43,092,277	\$63,597,832	\$27,947,150	\$68,475,837	\$25,460,525	\$554,325,606

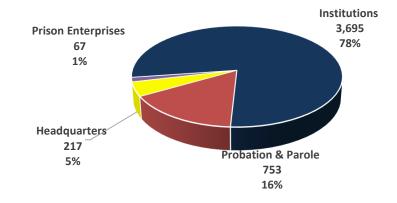
## Louisiana Department of Public Safety and Corrections Human Resources

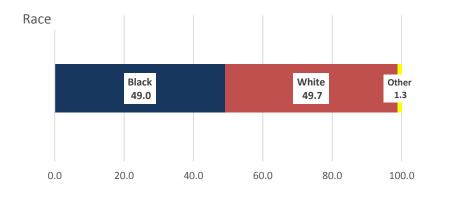
Tanisha Matthews Human Resources Director

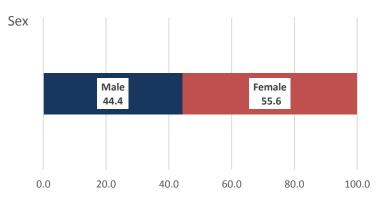
> FACT SHEET December 31, 2017



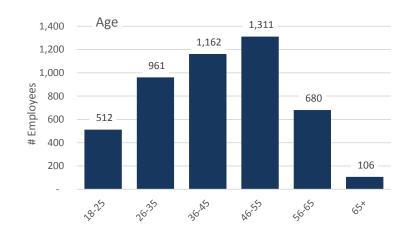
This document represents a demographic snapshot of the employees at the La. Dept. of Public Safety and Corrections on December 31, 2017

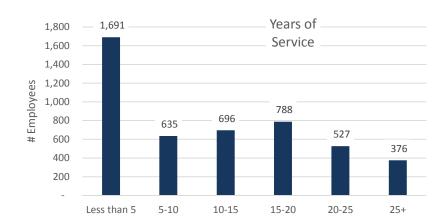






FACT SHEET
December 31, 2017





	Operational Capacity	# of Security Staff	# of Non-Security Staff
ALC	872	112	31
DCI	1,800	396	86
DWCC	1,224	255	73
EHCC	1,975	394	167
LCIW	1,536	205	82
LSP	5,962	1,057	259
RCC	1,314	228	57
RLCC	1,808	238	70

# Louisiana Department of Public Safety and Corrections Corrections Services

# Security Turnover Fiscal Year 2017/2018 Actual and Projected

								ADULT		OTHER		DEPT
MONTH	LSP	RLCC	LCIW	DCI	EHCC	DWCC	RCC	TOTAL	HQ	P&P	PE	TOTAL
July 2017	74	9	5	17	13	12	9	139	0	4	0	143
August 2017	75	13	14	35	21	9	9	176	0	8	0	184
September 2017	61	11	6	15	19	13	14	139	0	6	0	145
October 2017	51	9	7	12	17	8	6	110	0	2	0	112
November 2017	51	9	1	22	7	6	2	98	0	7	0	105
December 2017	39	4	7	12	12	2	1	77	0	3	0	80
January 2018	47	7	8	12	5	12	3	94	0	5	0	99
February 2018								0				0
March 2018								0				0
April 2018								0				0
May 2018								0				0
June 2018								0				0
Exits	398	62	48	125	94	62	44	833	0	35	0	868
Authorized Positions	1193	256	194	391	489	267	254	3044	2	507	3	3556
Total Turnover Percent	33%	24%	25%	32%	19%	23%	17%	27%	0%	7%	0%	24%
Projected Exits	682	106	82	214	161	106	75	1428	0	60	0	1488
Projected Annual Turnover %	57%	42%	42%	55%	33%	40%	30%	47%	0%	12%	0%	42%

#### **REPORT COMMENTS**: Data is compiled by LaGov HCM report ZP54 (Turnover Analysis)

- 1. Security Positions for CSOs include: Corrections Cadet thru Corrections Colonel Job Titles. (Personnel Subarea 2100/2130).
- 2. Security Positions for PNP include: Probation and Parole Officer 1, 2, 3 and Specialist Job Titles. (Personnel Subarea 2100/2130).
- 3. Total Turnover % equals the number of exits divided by authorized positions.
- 4. Projected Exits equal average number of exits multiplied by 12.
- 5. Projected Annual Turnover % equals the average projected exits divided by the number of authorized positions.

## Louisiana Department of Public Safety and Corrections Corrections Services

## Non-Security Turnover Fiscal Year 2017/2018 Actual and Projected

								ADULT		OTHER		DEPT
MONTH	LSP	RLCC	LCIW	DCI	EHCC	DWCC	RCC	TOTAL	HQ	P&P	PE	TOTAL
July 2017	2	1	2	3	1	1	1	11	2	1	0	14
August 2017	2	3	1	0	0	0	0	6	3	0	0	9
September 2017	8	1	1	1	6	0	0	17	1	1	0	19
October 2017	3	0	0	0	3	0	2	8	2	0	0	10
November 2017	5	0	0	4	2	0	0	11	2	0	0	13
December 2017	0	0	1	0	3	1	0	5	1	0	0	6
January 2018	4	1	1	3	3	3	1	16	0	2	1	19
February 2018								0				0
March 2018								0				0
April 2018								0				0
May 2018								0				0
June 2018								0				0
Exits	24	6	6	11	18	5	4	74	11	4	1	90
Authorized Positions	274	74	78	83	173	78	56	816	200	284	69	1369
Total Turnover Percent	9%	8%	8%	13%	10%	6%	7%	9%	6%	1%	1%	7%
Projected Exits	41	10	10	19	31	9	7	127	19	7	2	154
Projected Annual Turnover %	15%	14%	13%	23%	18%	11%	12%	16%	9%	2%	2%	11%

**REPORT COMMENTS**: Data is compiled by LaGov HCM report ZP54 (Turnover Analysis)

- 1. Includes all Non Security Positions (Personnel Subarea 2100/2130)
- 2. Total Turnover % equals the number of exits divided by authorized positions.
- 3. Projected Exits equal average number of exits multiplied by 12.
- 4. Projected Annual Turnover % equals the average projected exits divided by the number of authorized positions.

Drogram	Job Title	RLCC	ALC	DCI	DWCC	EHCC	HDQ	LCIW	LSP	P&P	PE	RCC	Grand Total
ADMINISTRATION	ADMIN ASSISTANT 4	1	ALC	1	1	2	שטוו	LOIVV	2	3	ı E	1	11
	ADMIN ASSISTANT 5	1			1	1		1		1		1	6
	ADMIN COORDINATOR 3			1	<del>- '-</del>	-				16		-	17
	ADMIN COORDINATOR 4			2		2		1	1	13			19
	ADMIN PROGRAM DIRECTOR 2		1					<u> </u>		- 10			1
	ADMIN PROGRAM DIRECTOR 4		·						1				1
	ADMIN PROGRAM MANAGER 1									20			20
	ADMIN PROGRAM MANAGER 4								1				1
	ADMIN PROGRAM SPEC A			1				1	3				5
	ADMIN PROGRAM SPEC B									1			1
	ADMIN PROGRAM SPEC C				1						1	1	3
	ADMIN SUPERVISOR 2												0
	EXEC MANAGEMENT OFFICER			1	1	1			1		1		5
	EXEC STAFF OFFICER	1						1	1				3
	INVESTIGATIVE SPECIALIST 1									91			91
					SECL	IRITY PO	SITION	S NOT (	COUNTE	D IN TO	TAL		
	CORRS CAPTAIN		1						1				2
	SUBTOTAL	0	1	0	0	0	0	0	1	0	0	0	2
ADMINISTRATION Total		3	1	6	4	6	0	4	10	145	2	3	184
ADULT SERVICES	ADMIN ASSISTANT 5						1						1
	ADMIN COORDINATOR 4						2						2
	ADMIN PROGRAM DIRECTOR 2				ļ		2						2
	ADMIN PROGRAM DIRECTOR 3	ļ	ļ				1	ļ	ļ	ļ			1
	ADMIN PROGRAM SPEC A		ļ		<u> </u>		5						5
	ADMIN PROGRAM SPEC C		-		1	1	1				1	1	1
	ADMIN PROGRAM SPEC C		-		1	1	3	-	-	-	1	1	3
	ASST SECRETARY					<del>                                     </del>	10				<del>                                     </del>	<del>                                     </del>	10
	CORRECTIONS TRANSITION SP DEPUTY ASST SECRETARY 1	-		-	-	-	19 1				-	-	19 1
	DEPUTY ASST SECRETARY 2						1						1
	EXEC MANAGEMENT OFFICER						2						2
	POLICY PLANNER 2						1						1
	PROGRAM CONSULTANT - SS						8						8
	PROGRAM MANAGER 1 - SS						2						2
ADULT SERVICES Total	TROOTOWNATORIC TOO	0	0	0	0	0	50	0	0	0	0	0	50
BUDGET SERVICES	BUDGET ADMINISTRATOR 1				_		2						2
DODGET GERVIGEG	BUDGET ADMINISTRATOR 2						1						1
	BUDGET ADMINISTRATOR 3						1						1
BUDGET SERVICES Total		0	0	0	0	0	4	0	0	0	0	0	4
BUSINESS OFFICE	ACCOUNTANT 1						1						1
	ACCOUNTANT 2										2		2
	ACCOUNTANT 3	1		1	1	1	8	1	3	1	2	1	20
	ACCOUNTANT 4						1				1		2
	ACCOUNTANT ADMIN 5						1						1
	ACCOUNTANT MANAGER 1						3		1	1	1		6
	ACCOUNTANT MANAGER 2						1				1		2
	ACCOUNTANT MANAGER 3						2						2
	ACCOUNTANT SUPERVISOR 2						1						1
	ACCOUNTING SPECIALIST 1												0
	ACCOUNTING SPECIALIST 2	1			1	1		1				1	5
	ACCOUNTING SPECIALIST SUPV								1	1			2
	ACCOUNTING TECHNICIAN			1			1		3	4	1		10
	ADMIN ASSISTANT 3					1							1
	ADMIN ASSISTANT 4				<u> </u>						1		1
	ADMIN COORDINATOR 3												0
	ADMIN COORDINATOR 4	1			<u> </u>	<u> </u>	1		2		<u> </u>	<u> </u>	4
	ADMIN PROGRAM SPEC A	-	<b> </b>		1	1	1	<b> </b>	<b> </b>	1	2		5
	ADMIN PROGRAM SPEC B		-			ļ	<b> </b>		<b> </b>	<b> </b>	1		1
	ADMIN PROGRAM DIRECTOR 2	1	<del>                                     </del>	1	1	-	<del>                                     </del>	1	<del>                                     </del>	4		1	5
	ADMIN PROGRAM DIRECTOR 4		-		1	1	-	-	-	1	1	1	2
	ADMIN PROGRAM MANAGER 1	<del>                                     </del>	<del>                                     </del>		4		<del>                                     </del>	<del>                                     </del>	<del>                                     </del>	<del>                                     </del>	1		1
1	ADMIN PROGRAM MANAGER 1	4	-		1	1	-				1	1	1
1	ADMIN PROGRAM MANAGER 2	1	-		1	1	-	-	-	-			1
			l		1		1	-	-	-			1
	ADMIN PROGRAM MANAGER 3						1 1	1	Ì	<u> </u>	1		
	ADMIN PROGRAM MANAGER 4						- 1						1
	ADMIN PROGRAM MANAGER 4 CONTRACTS GRANTS/REV SUPV						1				1		1
	ADMIN PROGRAM MANAGER 4 CONTRACTS GRANTS/REV SUPV MARKETING REP 1						1				1		1
	ADMIN PROGRAM MANAGER 4 CONTRACTS GRANTS/REV SUPV MARKETING REP 1 MARKETING REP 2										1 1		1 1
RUSINESS OFFICE Total	ADMIN PROGRAM MANAGER 4 CONTRACTS GRANTS/REV SUPV MARKETING REP 1	5	0	3	5	5	1	3	10	q	1	3	1 1 1
BUSINESS OFFICE Total CANTEEN	ADMIN PROGRAM MANAGER 4 CONTRACTS GRANTS/REV SUPV MARKETING REP 1 MARKETING REP 2 MEDICAID PROGRAM SPEC 2	5	0	3	5	<b>5</b>		3	10	9		3	1 1
BUSINESS OFFICE Total CANTEEN	ADMIN PROGRAM MANAGER 4 CONTRACTS GRANTS/REV SUPV MARKETING REP 1 MARKETING REP 2 MEDICAID PROGRAM SPEC 2  ACCOUNTING SPECIALIST 2	5	0		5	<b>5</b>	1	3	10	9	1	3	1 1 1 82
	ADMIN PROGRAM MANAGER 4 CONTRACTS GRANTS/REV SUPV MARKETING REP 1 MARKETING REP 2 MEDICAID PROGRAM SPEC 2	5	0	<b>3</b>		1	1 24				1 15	3	1 1 1 82
	ADMIN PROGRAM MANAGER 4 CONTRACTS GRANTS/REV SUPV MARKETING REP 1 MARKETING REP 2 MEDICAID PROGRAM SPEC 2  ACCOUNTING SPECIALIST 2 ADMIN PROGRAM MANAGER 1	5	0			1 JRITY PC	1 24				1 15	3	1 1 1 82 1
	ADMIN PROGRAM MANAGER 4 CONTRACTS GRANTS/REV SUPV MARKETING REP 1 MARKETING REP 2 MEDICAID PROGRAM SPEC 2  ACCOUNTING SPECIALIST 2 ADMIN PROGRAM MANAGER 1  CORRS CAPTAIN	5	0	1		1 JRITY PO	1 24	S NOT (			1 15		1 1 1 82 1 1
	ADMIN PROGRAM MANAGER 4 CONTRACTS GRANTS/REV SUPV MARKETING REP 1 MARKETING REP 2 MEDICAID PROGRAM SPEC 2  ACCOUNTING SPECIALIST 2 ADMIN PROGRAM MANAGER 1  CORRS CAPTAIN CORRS LIEUTENANT		0			1 JRITY PC	1 24		COUNTE		1 15	3	1 1 1 82 1 1
	ADMIN PROGRAM MANAGER 4 CONTRACTS GRANTS/REV SUPV MARKETING REP 1 MARKETING REP 2 MEDICAID PROGRAM SPEC 2  ACCOUNTING SPECIALIST 2 ADMIN PROGRAM MANAGER 1  CORRS CAPTAIN		0	1		1 JRITY PO	1 24	S NOT (	COUNTE		1 15		1 1 1 82 1 1

Program	Job Title	RLCC	ALC	DCI	DWCC	EHCC	HDQ	LCIW	LSP	P&P	PE	RCC	Grand Total
	SUBTOTAL	4	0	4	4	4	0	4	21	0	0	4	45
CANTEEN Total		0	0	1	0	1	0	0	0	0	0	0	2
COMMITTEE ON PAROLE	ADMIN COORDINATOR 4						3						3
	ADMIN PROGRAM MANAGER 1						2						2
	EXEC MANAGEMENT OFFICER						1	ļ					1
	INVESTIGATIVE SPECIALIST 1						3						<u>3</u>
	MEM BD OR COMMISS PRINCIPAL ASST						1		<u> </u>		<u> </u>		
COMMITTEE ON PAROLE Total	PRINCIPAL ASST	0	0	0	0	0	12	0	0	0	0	0	1 12
CULINARY	CORRS FOOD MANAGER 3	U	U	U	U	1	12	U				-	1
OOE IIVAICI	CORRS FOOD MANAGER 4					- '			1	1			1
	CORRS FOOD MANAGER 5								1				1
			1		SECL	JRITY PO	OSITION	IS NOT	COUNT	ED IN TO	TAL	Į	
	CORRS CAPTAIN			1				1	1			1	4
	CORRS LIEUTENANT	1		2				2	2			2	9
	CORRS MAJOR	1		1	1				1				4
	CORRS SERGEANT/CADET	2		5	5	6		2	2				22
	CORRS SERGEANT-MASTER			1	2	2		1	19			7	32
	SUBTOTAL	4	0	10	8	8	0	6	25	0	0	10	71
CULINARY Total		0	0	0	0	1	0	0	2	0	0	0	3
EDUCATION	ADMIN PROGRAM SPEC A				1								1
	ADMIN PROGRAM SPEC B						1						1
	EDUCATION PROG CONSULTANT 1						1	ļ		1		<u> </u>	1
	EDUCATION PROG CONSULTANT 2						1	ļ	ļ	1	ļ	ļ	1
	EDUCATION PROG CONSULTANT 3			2				<u> </u>	<u> </u>	-	1	<u> </u>	2
	EDUCATION PROG CONSULTANT 4		ļ		ļ	ļ	1	ļ	1	1	1	<b>!</b>	1
	EDUCATION PROG CONSULTANT 5-A	- 1					1		1	1	1	_	
	PRINCIPAL PROGRAM CONSULTANT - SS	1							2	1	1	1	2
	TEACH PROFESSIONAL	2		4	2	4	2	4	3	1		3	24
	TEACH FROFESSIONAL			4					_	ED IN TO	TAI	3	24
	COORS CAPTAIN	1			JECC	I	I	I I I I	I	LDINIC	I		1
	CORRS LIEUTENANT	- '		1									1
	CORRS SERGEANT/CADET	2				3		1				2	8
	CORRS SERGEANT-MASTER	_		1	1	Ŭ							2
	SUBTOTAL	3	0	2	1	3	0	1	0	0	0	2	12
EDUCATION Total		3	0	6	3	4	7	4	5	0	0	4	34
GRANTS*	CONTRACTS/GRANTS REV 3						1						1
	CONTRACTS/GRANTS REV 4						1						1
GRANTS* Total		0	0	0	0	0	2	0	0	0	0	0	2
HUMAN RESOURCES	ADMIN ASSISTANT 4						1						1
	HUMAN RESOURCES ANALYST A								3			1	4
	HUMAN RESOURCES ANALYST B								1				1
	HUMAN RESOURCES ANALYST C	2		2	1	3		1	2	2		1	14
	HUMAN RESOURCES DIRECTOR						1						1
	HUMAN RESOURCES MANAGER A			1		1	2		ļ	1			5
	HUMAN RESOURCES MANAGER B						1 7	ļ	1				2
	HUMAN RESOURCES SPECIALIST				_		7		_			1	7
	HUMAN RESOURCES SUPERVISOR	1			1	IDITY DO	2	1 IC NOT	2	ED IN TO	TAI	1	9
	CORRS SERGEANT/CADET				SECU	I	Janion	1	T	ED IN IC	TAL	1	1
	CORRS SERGEANT-MASTER			2		2							4
	SUBTOTAL	0	0	2	0	2	0	1	0	0	0	0	5
HUMAN RESOURCES Total	COBTOTAL	3	0	3	2	4	14	2	9	4	0	3	44
INFORMATION SERVICES										ED IN TO			
	CORRS SERGEANT-MASTER								1				1
	SUBTOTAL	0	0	0	0	0	0	0	1	0	0	0	1
INFORMATION SERVICES Total		0	0	0	0	0	0	0	0	0	0	0	0
INTERNAL AUDIT	AUDITOR 3						1						1
	AUDITOR-INTERNAL						1						1
INTERNAL AUDIT Total		0	0	0	0	0	2	0	0	0	0	0	2
INVESTIGATIONS					SECL	IRITY PO	DSITION	IS NOT	COUNT	ED IN TO	TAL		
	CORRS CAPTAIN			1					1			1	3
	CORRS COLONEL			1		1	2		1				5
	CORRS LIEUTENANT	1							2				3
	CORRS LIEUTENANT COLONEL	11			2	-		1	1				5
	CORRS MAJOR	1	1	1		1			2			1	7
	CODDS SEDGEANT/CADET								3				3
	CORRS SERGEANT-MASTER												
	CORRS SERGEANT-MASTER		1	2	2	2	2	1		0	Λ	2	
INVESTIGATIONS Total		4	1	3	2	2	2	1	12	0	0	2	26
INVESTIGATIONS Total	CORRS SERGEANT-MASTER SUBTOTAL		1 0	3	2	2	2	1	12 <b>0</b>	0	0	2	26 <b>0</b>
INVESTIGATIONS Total LEGAL	CORRS SERGEANT-MASTER SUBTOTAL ADMIN ASSISTANT 3	4							12				26
	CORRS SERGEANT-MASTER SUBTOTAL  ADMIN ASSISTANT 3 ADMIN COORDINATOR 2	4							12 0 1				26 0 1
	CORRS SERGEANT-MASTER SUBTOTAL  ADMIN ASSISTANT 3 ADMIN COORDINATOR 2 ADMIN PROGRAM SPEC A	4							12 0 1 1				26 0 1 1
	ADMIN ASSISTANT 3 ADMIN COORDINATOR 2 ADMIN PROGRAM SPEC A ADMIN PROGRAM MANAGER 2	4				0	0		12 0 1				26 0 1 1 1
	CORRS SERGEANT-MASTER SUBTOTAL  ADMIN ASSISTANT 3 ADMIN COORDINATOR 2 ADMIN PROGRAM SPEC A	4							12 0 1 1 1				26 0 1 1

Program	Job Title	DI CC	ALC	DCI	DWCC	EHCC	HDQ	LCIW	LSP	P&P	PE	PCC	<b>Grand Total</b>
Flogram	ATTORNEY-GENERAL COUNSEL	KLCC	ALC	DCI	DWCC	EHCC	1	LCIVV	LOF	FOLF	FE	KCC	1
	PARALEGAL 1						2						2
	PARALEGAL 2						1						<u>_</u> 1
					SECU	RITY PO	SITION	S NOT (	COUNTE	D IN TO	TAL		·
	CORRS CAPTAIN								1			1	2
	CORRS LIEUTENANT								1				1
	CORRS MAJOR					1							1
	CORRS SERGEANT/CADET								1				1
	CORRS SERGEANT-MASTER					2			3				5
	SUBTOTAL	0	0	0	0	3	0	0	6	0	0	1	10
LEGAL Total	·	0	0	0	0	1	7	0	5	0	0	0	13
MAILROOM					SECU	IRITY PO	SITION	S NOT (	COUNTE	D IN TO	TAL		
	CORRS LIEUTENANT							1	1				2
	CORRS SERGEANT/CADET					1		2					3
	CORRS SERGEANT-MASTER	2		2	2	2			11			2	21
	SUBTOTAL	2	0	2	2	3	0	3	12	0	0	2	26
MAILROOM Total		0	0	0	0	0	0	0	0	0	0	0	0
MAINTENANCE	ADMIN COORDINATOR 4			1									1
	ADMIN PROGRAM SPEC B						1						1
	CARPENTER FOREMAN	1		1					5			1	8
	ELECTRICIAN SPEC FOREMAN			11	1	1		1	5			1	10
	ELECTRONIC TECHNICIAN ADV					1			3				4
	ELECTRONIC TECHNICIAN SUPV								1				1
	ENV IMPACT SPECIALIST 1								1				1
	FACILITY ASST MAIN MGR A			1								1	2
	FACILITY ASST MAIN MGR B	1		1	1	1							4
	FACILITY ASST MAIN MGR C								1				1
	FACILITY MAINTENANCE MGR A							1	5			1	7
	FACILITY MAINTENANCE MGR B	1		1	1	1							4
	FACILITY MAINTENANCE MGR C						1		1				2
	HVAC/REFRIG MECH FOREMAN	1		1		1		1	3			1	8
	MAINTENANCE FOREMAN	2		3		2		2	3				12
	MAINTENANCE REPAIRER 2				1								1
	MAINTENANCE SUPERINTENDENT			1					7				8
	MECHANIC 3								1				1
	MECHANIC SUPERVISOR A	1		1								1	3
									1				2
	MECHANIC SUPERVISOR B					1			1				_
	MECHANIC SUPERVISOR B PLUMBER/PIPEFITTER FOREMAN	1			1	1		1	6			1	11
		1			1			1				1	
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN	1					SITION		6 1	D IN TO	TAL	1	11 1
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN CORRS SERGEANT-MASTER			1	SECU	1 IRITY PO		S NOT (	6 1 COUNTE 1				11 1 2
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN	0	0	1	SECU 0	1 IRITY PO	0	S NOT (	6 1 COUNTE 1 1	0	0	0	11 1 2 2
MAINTENANCE Total	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN CORRS SERGEANT-MASTER SUBTOTAL		0 0	1 12	SECU	1 IRITY PO		S NOT (	6 1 COUNTE 1				11 1 2 2 2 93
MAINTENANCE Total MEDICAL SERVICES	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN CORRS SERGEANT-MASTER SUBTOTAL ADMIN ASSISTANT 5	0		1	0 5	1 IRITY PO 0 9	0	S NOT (	6 1 COUNTE 1 1 44	0	0	0	11 1 2 2 93 1
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN  CORRS SERGEANT-MASTER SUBTOTAL  ADMIN ASSISTANT 5 ADMIN COORDINATOR 2	0 8		1 12	SECU 0	1 IRITY PO	0	S NOT (	6 1 COUNTE 1 1 44	0	0	0	11 1 2 2 93 1 7
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN CORRS SERGEANT-MASTER SUBTOTAL ADMIN ASSISTANT 5 ADMIN COORDINATOR 2 ADMIN COORDINATOR 3	0 8		1 12	0 5	1 IRITY PO 0 9	0	0 6	6 1 COUNTE 1 1 44 3 3	0	0	0 7	11 1 2 2 93 1 7
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN  CORRS SERGEANT-MASTER SUBTOTAL  ADMIN ASSISTANT 5 ADMIN COORDINATOR 2 ADMIN COORDINATOR 3 ADMIN COORDINATOR 4	0 8		1 12	0 5	1 IRITY PO 0 9	0	S NOT (	6 1 COUNTE 1 1 44 3 3 4	0	0	0	11 1 2 2 93 1 7 4 7
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN  CORRS SERGEANT-MASTER SUBTOTAL  ADMIN ASSISTANT 5 ADMIN COORDINATOR 2 ADMIN COORDINATOR 3 ADMIN COORDINATOR 4 ADMIN PROGRAM MANAGER 1	0 8		1 12	0 5	1 IRITY PO 0 9	0	0 6	6 1 COUNTE 1 1 44 3 3 4 1	0	0	0 7	11 1 2 2 93 1 7 4 7
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN  CORRS SERGEANT-MASTER SUBTOTAL  ADMIN ASSISTANT 5 ADMIN COORDINATOR 2 ADMIN COORDINATOR 3 ADMIN COORDINATOR 4 ADMIN PROGRAM MANAGER 1 ADMIN PROGRAM SPECIALIST A	0 8		1 12	0 5	1 RITY PC 0 9	0 2	0 6	6 1 COUNTE 1 1 44 3 3 4	0	0	0 7	11 1 2 2 93 1 7 4 7 1 2
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN CORRS SERGEANT-MASTER SUBTOTAL  ADMIN ASSISTANT 5 ADMIN COORDINATOR 2 ADMIN COORDINATOR 3 ADMIN COORDINATOR 4 ADMIN PROGRAM MANAGER 1 ADMIN PROGRAM SPECIALIST A ADMIN PROGRAM SPECIALIST B	0 8		1 12	0 5	1 IRITY PO 0 9	0	0 6	6 1 COUNTE 1 1 44 3 3 4 1	0	0	0 7	11 1 2 2 93 1 7 4 7 1 2 2
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN CORRS SERGEANT-MASTER SUBTOTAL  ADMIN ASSISTANT 5 ADMIN COORDINATOR 2 ADMIN COORDINATOR 3 ADMIN COORDINATOR 4 ADMIN PROGRAM MANAGER 1 ADMIN PROGRAM SPECIALIST A ADMIN PROGRAM SPECIALIST B ADMIN SUPERVISOR 2	0 8		1 12	0 5	1 RITY PC 0 9	0 2	0 6	6 1 COUNTE 1 1 44 3 3 4 1 1	0	0	0 7	11 1 2 93 1 7 4 7 1 2 2 1
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN CORRS SERGEANT-MASTER SUBTOTAL  ADMIN ASSISTANT 5 ADMIN COORDINATOR 2 ADMIN COORDINATOR 3 ADMIN COORDINATOR 4 ADMIN PROGRAM MANAGER 1 ADMIN PROGRAM SPECIALIST A ADMIN PROGRAM SPECIALIST B ADMIN SUPERVISOR 2 ASSISTANT DIRECTOR	0 8		1 12	0 5	1 RITY PC 0 9	0 2	0 6	6 1 COUNTE 1 1 44 3 3 4 1	0	0	0 7	11 1 2 2 93 1 7 4 7 1 2 2 1 2
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN  CORRS SERGEANT-MASTER SUBTOTAL  ADMIN ASSISTANT 5 ADMIN COORDINATOR 2 ADMIN COORDINATOR 3 ADMIN COORDINATOR 4 ADMIN PROGRAM MANAGER 1 ADMIN PROGRAM SPECIALIST A ADMIN PROGRAM SPECIALIST B ADMIN SUPERVISOR 2 ASSISTANT DIRECTOR ASST DIRECTOR OF NURSING	0 8		1 12 1	SECU 0 5	1 RITY PC 0 9	0 2	0 6	6 1 COUNTE 1 1 44 3 3 4 1 1	0	0	0 7	11 1 2 2 93 1 7 4 7 1 2 2 1 1 2
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN  CORRS SERGEANT-MASTER SUBTOTAL  ADMIN ASSISTANT 5 ADMIN COORDINATOR 2 ADMIN COORDINATOR 3 ADMIN COORDINATOR 4 ADMIN PROGRAM MANAGER 1 ADMIN PROGRAM SPECIALIST A ADMIN PROGRAM SPECIALIST B ADMIN SUPERVISOR 2 ASSISTANT DIRECTOR ASST DIRECTOR OF NURSING DENTAL PROGRAM COOR	0 8		1 12 1	SECU 0 5 1 1 1	1 RITY PO 0 9 3	0 2	0 6 1	6 1 COUNTE 1 1 44 3 3 4 1 1	0	0	0 7	11 1 2 2 93 1 7 4 7 1 2 2 1 2 0 2
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN  CORRS SERGEANT-MASTER SUBTOTAL  ADMIN ASSISTANT 5 ADMIN COORDINATOR 2 ADMIN COORDINATOR 3 ADMIN COORDINATOR 4 ADMIN PROGRAM MANAGER 1 ADMIN PROGRAM SPECIALIST A ADMIN PROGRAM SPECIALIST B ADMIN SUPERVISOR 2 ASSISTANT DIRECTOR ASST DIRECTOR OF NURSING DENTAL PROGRAM COOR DENTIST	0 8		1 12 1	SECU 0 5	1 RITY PC 0 9	0 2	0 6	6 1 COUNTE 1 1 44 3 3 4 1 1 1	0	0	0 7	11 1 2 2 93 1 7 4 7 1 2 2 1 2 0 2
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN CORRS SERGEANT-MASTER SUBTOTAL  ADMIN ASSISTANT 5 ADMIN COORDINATOR 2 ADMIN COORDINATOR 3 ADMIN COORDINATOR 4 ADMIN PROGRAM MANAGER 1 ADMIN PROGRAM SPECIALIST A ADMIN PROGRAM SPECIALIST B ADMIN SUPERVISOR 2 ASSISTANT DIRECTOR ASST DIRECTOR OF NURSING DENTIST DIR OF MEDICAL SERVICES	0 8		1 12 1	SECU 0 5 1 1 1	1 RITY PO 0 9 3	1	0 6 1	6 1 COUNTE 1 1 44 3 3 4 1 1	0	0	0 7	11 1 2 2 93 1 7 4 7 1 2 2 1 2 0 2 10 1
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN CORRS SERGEANT-MASTER SUBTOTAL  ADMIN ASSISTANT 5 ADMIN COORDINATOR 2 ADMIN COORDINATOR 3 ADMIN COORDINATOR 4 ADMIN PROGRAM MANAGER 1 ADMIN PROGRAM SPECIALIST A ADMIN PROGRAM SPECIALIST A ADMIN SUPERVISOR 2 ASSISTANT DIRECTOR ASST DIRECTOR OF NURSING DENTAL PROGRAM COOR DENTIST DIR OF MEDICAL SERVICES DIR OF NURSING SERVICES	0 8		1 12 1	SECU 0 5 1 1 1	1 RITY PO 0 9 3	0 2	0 6 1	6 1 2 2 3 3 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0	0	0 7	11 1 2 2 93 1 7 4 7 1 2 2 1 2 0 2 10 1
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN  CORRS SERGEANT-MASTER SUBTOTAL  ADMIN ASSISTANT 5 ADMIN COORDINATOR 2 ADMIN COORDINATOR 3 ADMIN COORDINATOR 4 ADMIN PROGRAM MANAGER 1 ADMIN PROGRAM SPECIALIST A ADMIN PROGRAM SPECIALIST B ADMIN SUPERVISOR 2 ASSISTANT DIRECTOR ASST DIRECTOR OF NURSING DENTAL PROGRAM COOR DENTIST DIR OF MEDICAL SERVICES DIR OF NURSING SERVICES	0 8		1 12 1	SECU 0 5 1 1 1	1 RITY PO 0 9 3	1 1	0 6 1	6 1 COUNTE 1 1 44 3 3 4 1 1 1	0	0	0 7	11 1 2 2 93 1 7 4 7 1 2 2 0 2 10 1 1
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN  CORRS SERGEANT-MASTER SUBTOTAL  ADMIN ASSISTANT 5 ADMIN COORDINATOR 2 ADMIN COORDINATOR 3 ADMIN COORDINATOR 4 ADMIN PROGRAM MANAGER 1 ADMIN PROGRAM SPECIALIST A ADMIN PROGRAM SPECIALIST B ADMIN SUPERVISOR 2 ASSISTANT DIRECTOR ASST DIRECTOR OF NURSING DENTAL PROGRAM COOR DENTIST DIR OF MEDICAL SERVICES DIR OF NURSING SERVICES DIR OF NURSING SERVICES DIRECTOR OF DENTAL SERVICES EXEC MANAGEMENT OFFICER	0 8		1 12 1	SECU 0 5 1 1 1	1 RITY PO 0 9 3	1	0 6 1	6 1 COUNTE 1 44 3 3 4 1 1 1 1 1 1	0	0	0 7	11 1 2 2 93 1 7 4 7 1 2 2 1 2 0 2 10 1 1
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN CORRS SERGEANT-MASTER SUBTOTAL  ADMIN ASSISTANT 5 ADMIN COORDINATOR 2 ADMIN COORDINATOR 3 ADMIN COORDINATOR 4 ADMIN PROGRAM MANAGER 1 ADMIN PROGRAM SPECIALIST A ADMIN PROGRAM SPECIALIST B ADMIN PROGRAM SPECIALIST B ADMIN SUPERVISOR 2 ASSISTANT DIRECTOR ASST DIRECTOR OF NURSING DENTAL PROGRAM COOR DENTIST DIR OF MEDICAL SERVICES DIR OF NURSING SERVICES DIR OF NURSING SERVICES DIRECTOR OF DENTAL SERVICES EXEC MANAGEMENT OFFICER HEALTH INFO DIRECTOR 2	0 8		1 12 1	SECU 0 5 1 1 1	1 RITY PO 0 9 3	1 1	0 6 1	6 1 2 2 3 3 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0	0	0 7	11 1 2 2 93 1 7 4 7 1 2 2 1 0 2 10 1 1 1
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN CORRS SERGEANT-MASTER SUBTOTAL  ADMIN ASSISTANT 5 ADMIN COORDINATOR 2 ADMIN COORDINATOR 3 ADMIN COORDINATOR 4 ADMIN PROGRAM MANAGER 1 ADMIN PROGRAM SPECIALIST A ADMIN PROGRAM SPECIALIST B ADMIN SUPERVISOR 2 ASSISTANT DIRECTOR ASST DIRECTOR OF NURSING DENTAL PROGRAM COOR DENTIST DIR OF MEDICAL SERVICES DIR OF NURSING SERVICES DIRECTOR OF DENTAL SERVICES EXEC MANAGEMENT OFFICER HEALTH INFO DIRECTOR 2 MEDICAL ASSISTANT	0 8		1 1 1 1 1	0 5 1	1 RITY PC 0 9 3	1 1 1 1	0 6 1 1	6 1 COUNTE 1 44 3 3 4 1 1 1 1 1 1	0	0	1	11 1 2 2 93 1 7 4 7 1 2 2 1 2 0 2 10 1 1 1 1 1
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN CORRS SERGEANT-MASTER SUBTOTAL  ADMIN ASSISTANT 5 ADMIN COORDINATOR 2 ADMIN COORDINATOR 3 ADMIN COORDINATOR 4 ADMIN PROGRAM MANAGER 1 ADMIN PROGRAM SPECIALIST A ADMIN PROGRAM SPECIALIST B ADMIN SUPERVISOR 2 ASSISTANT DIRECTOR ASST DIRECTOR OF NURSING DENTAL PROGRAM COOR DENTIST DIR OF MEDICAL SERVICES DIR OF NURSING SERVICES DIR OF NURSING SERVICES DIRECTOR OF DENTAL SERVICES EXEC MANAGEMENT OFFICER HEALTH INFO DIRECTOR 2 MEDICAL ASSISTANT MEDICAL DEPT DIRECTOR	0 8		1 12 1	SECU 0 5 1 1 1	1 RITY PO 0 9 3	1 1	0 6 1	6 1 2 2 3 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0	0	0 7	11 1 2 2 93 1 7 4 7 1 2 2 1 2 0 2 10 1 1 1 1 1 1 0 8
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN CORRS SERGEANT-MASTER SUBTOTAL  ADMIN ASSISTANT 5 ADMIN COORDINATOR 2 ADMIN COORDINATOR 3 ADMIN COORDINATOR 4 ADMIN PROGRAM MANAGER 1 ADMIN PROGRAM SPECIALIST A ADMIN PROGRAM SPECIALIST B ADMIN SUPERVISOR 2 ASSISTANT DIRECTOR ASST DIRECTOR OF NURSING DENTAL PROGRAM COOR DENTIST DIR OF MEDICAL SERVICES DIR OF NURSING SERVICES DIR OF NURSING SERVICES DIRECTOR OF DENTAL SERVICES EXEC MANAGEMENT OFFICER HEALTH INFO DIRECTOR 2 MEDICAL ASSISTANT MEDICAL DEPT DIRECTOR MEDICAL LAB TECHNO 3	0 8		1 1 1 1 1	0 5 1	1 RITY PC 0 9 3	1 1 1 1	0 6 1 1	6 1 2COUNTE 1 1 44 3 3 4 1 1 1 1 1 1	0	0	1	11 1 2 2 93 1 7 4 7 1 2 2 1 2 0 2 10 1 1 1 1 1 1 1 0 8 8 8 8 8 8 8 8 8 8 8 8 8
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN CORRS SERGEANT-MASTER SUBTOTAL  ADMIN ASSISTANT 5 ADMIN COORDINATOR 2 ADMIN COORDINATOR 3 ADMIN COORDINATOR 4 ADMIN PROGRAM MANAGER 1 ADMIN PROGRAM SPECIALIST A ADMIN PROGRAM SPECIALIST B ADMIN SUPERVISOR 2 ASSISTANT DIRECTOR ASST DIRECTOR OF NURSING DENTAL PROGRAM COOR DENTIST DIR OF MEDICAL SERVICES DIR OF NURSING SERVICES DIR OF NURSING SERVICES DIR OF NURSING SERVICES DIRECTOR OF DENTAL SERVICES EXEC MANAGEMENT OFFICER HEALTH INFO DIRECTOR 2 MEDICAL ASSISTANT MEDICAL ASSISTANT MEDICAL LAB TECHNO 3 MEDICAL LAB TECHNO SUPV	0 8		1 1 1 1 1	0 5 1	1 RITY PC 0 9 3	1 1 1 1	0 6 1 1	6 1 COUNTE 1 1 44 3 3 4 1 1 1 1 1 1 1	0	0	1	11 1 2 2 93 1 7 4 7 1 2 2 1 2 0 2 10 1 1 1 1 1 0 8 8 2 1
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN  CORRS SERGEANT-MASTER SUBTOTAL  ADMIN ASSISTANT 5 ADMIN COORDINATOR 2 ADMIN COORDINATOR 3 ADMIN COORDINATOR 4 ADMIN PROGRAM MANAGER 1 ADMIN PROGRAM SPECIALIST A ADMIN PROGRAM SPECIALIST B ADMIN SUPERVISOR 2 ASSISTANT DIRECTOR ASST DIRECTOR OF NURSING DENTAL PROGRAM COOR DENTIST DIR OF MEDICAL SERVICES DIR OF NURSING SERVICES DIR OF NURSING SERVICES DIRECTOR OF DENTAL SERVICES DIRECTOR OF DENTAL SERVICES EXEC MANAGEMENT OFFICER HEALTH INFO DIRECTOR 2 MEDICAL ASSISTANT MEDICAL LAB TECHNO 3 MEDICAL LAB TECHNO 3 MEDICAL LAB TECHNO SUPV MEDICAL SPECIALIST	0 8		1 1 1 1 1	0 5 1	1	1 1 1 1	0 6 1 1	6 1 2 2 3 3 3 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0	0	1	11 1 2 2 93 1 7 4 7 1 2 1 2 0 2 10 1 1 1 1 0 8 8 2 1 1 1 1 1 1 1 1 1 1 1 1 1
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN CORRS SERGEANT-MASTER SUBTOTAL  ADMIN ASSISTANT 5 ADMIN COORDINATOR 2 ADMIN COORDINATOR 3 ADMIN COORDINATOR 4 ADMIN PROGRAM MANAGER 1 ADMIN PROGRAM SPECIALIST A ADMIN PROGRAM SPECIALIST B ADMIN SUPERVISOR 2 ASSISTANT DIRECTOR ASST DIRECTOR OF NURSING DENTAL PROGRAM COOR DENTAL PROGRAM COOR DENTIST DIR OF MEDICAL SERVICES DIRECTOR OF DENTAL SERVICES DIRECTOR OF DENTAL SERVICES EXEC MANAGEMENT OFFICER HEALTH INFO DIRECTOR 2 MEDICAL ASSISTANT MEDICAL LAB TECHNO 3 MEDICAL LAB TECHNO 3 MEDICAL LAB TECHNO SUPV MEDICAL SPECIALIST PHARMACIST 3	0 8		1 1 1 1 1	0 5 1	1 RITY PC 0 9 3	1 1 1 1	0 6 1 1	6 1 1 COUNTE 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0	0	1	11 1 2 2 93 1 7 4 7 1 2 2 1 2 0 2 1 1 1 1 1 1 1 0 8 8 2 1 1 1 1 1 1 1 1 1 1 1 1 1
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN  CORRS SERGEANT-MASTER SUBTOTAL  ADMIN ASSISTANT 5 ADMIN COORDINATOR 2 ADMIN COORDINATOR 3 ADMIN COORDINATOR 4 ADMIN PROGRAM MANAGER 1 ADMIN PROGRAM SPECIALIST A ADMIN PROGRAM SPECIALIST B ADMIN SUPERVISOR 2 ASSISTANT DIRECTOR ASST DIRECTOR OF NURSING DENTAL PROGRAM COOR DENTAL PROGRAM COOR DENTIST DIR OF MEDICAL SERVICES DIR OF NURSING SERVICES DIR OF NURSING SERVICES DIRECTOR OF DENTAL SERVICES EXEC MANAGEMENT OFFICER HEALTH INFO DIRECTOR 2 MEDICAL ASSISTANT MEDICAL LAB TECHNO 3 MEDICAL LAB TECHNO SUPV MEDICAL SPECIALIST PHARMACIST 3 PHARMACIST 3	0 8		1 1 1 1 1	0 5 1	1 0 9 3 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1	0 6 1 1	6 1 2COUNTE 1 1 44 3 3 4 1 1 1 1 1 1 1 1 1 1 1	0	0	1	11 1 2 2 93 1 7 4 7 1 2 2 1 2 0 2 10 1 1 1 1 1 0 8 2 1 1 1 1 1 1 1 1 1 1 1 1 1
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN  CORRS SERGEANT-MASTER SUBTOTAL  ADMIN ASSISTANT 5 ADMIN COORDINATOR 2 ADMIN COORDINATOR 3 ADMIN COORDINATOR 4 ADMIN PROGRAM MANAGER 1 ADMIN PROGRAM SPECIALIST A ADMIN PROGRAM SPECIALIST B ADMIN SUPERVISOR 2 ASSISTANT DIRECTOR ASST DIRECTOR OF NURSING DENTAL PROGRAM COOR DENTIST DIR OF MEDICAL SERVICES DIR OF NURSING SERVICES DIR OF NURSING SERVICES EXEC MANAGEMENT OFFICER HEALTH INFO DIRECTOR 2 MEDICAL ASSISTANT MEDICAL DEPT DIRECTOR MEDICAL LAB TECHNO 3 MEDICAL LAB TECHNO SUPV MEDICAL SPECIALIST PHARMACIST 3 PHARMACIST 4 PHARMACIST 4	0 8		1 1 1 1 1	0 5 1	1 0 9 9 3 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1	0 6 1 1	6 1 COUNTE 1 44 3 3 4 1 1 1 1 1 1 1 1 2 1 1 1 1	0	0	1	11 1 2 2 93 1 7 4 7 1 2 2 1 2 0 2 10 1 1 1 1 1 1 1 1 1 1 1 1 1
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN  CORRS SERGEANT-MASTER SUBTOTAL  ADMIN COORDINATOR 2 ADMIN COORDINATOR 3 ADMIN COORDINATOR 4 ADMIN PROGRAM MANAGER 1 ADMIN PROGRAM SPECIALIST A ADMIN PROGRAM SPECIALIST B ADMIN SUPERVISOR 2 ASSISTANT DIRECTOR ASST DIRECTOR OF NURSING DENTAL PROGRAM COOR DENTIST DIR OF MEDICAL SERVICES DIR OF NURSING SERVICES DIR OF NURSING SERVICES DIRECTOR OF DENTAL SERVICES EXEC MANAGEMENT OFFICER HEALTH INFO DIRECTOR 2 MEDICAL ASSISTANT MEDICAL ASSISTANT MEDICAL LAB TECHNO 3 MEDICAL LAB TECHNO 3 MEDICAL LAB TECHNO SUPV MEDICAL SPECIALIST PHARMACIST 3 PHARMACIST 4 PHARMACIST 5-B PHARMACY TECHNICIAN 2	0 8		1 1 1 1 1	0 5 1	1 0 9 9 3 3 1 1 1 1 1 1 1 1 1 7 7	1 1 1 1	0 6 1 1	6 1 2 2 3 3 4 1 1 1 1 1 1 1 1 2 1 1 1 1 1 1 1 1 1 1	0	0	1	11 1 2 2 93 1 7 4 7 1 2 2 1 1 2 0 2 10 1 1 1 1 1 1 1 1 1 1 1 1 1
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN  CORRS SERGEANT-MASTER SUBTOTAL  ADMIN ASSISTANT 5 ADMIN COORDINATOR 2 ADMIN COORDINATOR 3 ADMIN COORDINATOR 4 ADMIN PROGRAM MANAGER 1 ADMIN PROGRAM SPECIALIST A ADMIN PROGRAM SPECIALIST B ADMIN SUPERVISOR 2 ASSISTANT DIRECTOR ASST DIRECTOR OF NURSING DENTAL PROGRAM COOR DENTIST DIR OF MEDICAL SERVICES DIR OF NURSING SERVICES DIRECTOR OF DENTAL SERVICES EXEC MANAGEMENT OFFICER HEALTH INFO DIRECTOR 2 MEDICAL ASSISTANT MEDICAL LAB TECHNO 3 MEDICAL LAB TECHNO SUPV MEDICAL SPECIALIST PHARMACIST 3 PHARMACIST 5-B PHARMACIST 5-B PHARMACIST 5-B PHARMACY TECHNICIAN 2 PHYSICIAN	0 8		1 1 1 1 1	0 5 1	1	1 1 1 1	0 6 1 1	6 1 1 COUNTE 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0	0	1	11 1 2 2 93 1 7 4 7 1 2 2 1 2 0 2 1 1 1 1 1 1 1 1 1 1 1 1 1
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN  CORRS SERGEANT-MASTER SUBTOTAL  ADMIN ASSISTANT 5 ADMIN COORDINATOR 2 ADMIN COORDINATOR 3 ADMIN PROGRAM MANAGER 1 ADMIN PROGRAM SPECIALIST A ADMIN PROGRAM SPECIALIST B ADMIN SUPERVISOR 2 ASSISTANT DIRECTOR ASST DIRECTOR OF NURSING DENTAL PROGRAM COOR DENTIST DIR OF MEDICAL SERVICES DIRECTOR OF DENTAL SERVICES EXEC MANAGEMENT OFFICER HEALTH INFO DIRECTOR 2 MEDICAL ASSISTANT MEDICAL LAB TECHNO 3 MEDICAL LAB TECHNO 3 MEDICAL LAB TECHNO SUPV MEDICAL SPECIALIST PHARMACIST 3 PHARMACIST 4 PHARMACIST 5-B PHARMACY TECHNICIAN 2 PHYSICIAN PRACTICAL NURSE-LIC 1	0 8		1 1 1 1 1	0 5 1	1	1 1 1 1	0 6 1 1	6 1 2 2 3 3 4 1 1 1 1 1 1 1 1 2 1 1 1 1 1 1 1 1 1 1	0	0	1	11 1 2 2 93 1 7 4 7 1 2 2 1 2 0 2 1 1 1 1 1 1 1 0 8 2 1 1 1 1 1 1 1 1 1 1 1 1 1
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN  CORRS SERGEANT-MASTER SUBTOTAL  ADMIN ASSISTANT 5 ADMIN COORDINATOR 2 ADMIN COORDINATOR 3 ADMIN COORDINATOR 4 ADMIN PROGRAM MANAGER 1 ADMIN PROGRAM SPECIALIST A ADMIN PROGRAM SPECIALIST B ADMIN SUPERVISOR 2 ASSISTANT DIRECTOR ASST DIRECTOR OF NURSING DENTAL PROGRAM COOR DENTIST DIR OF MEDICAL SERVICES DIR OF NURSING SERVICES DIR OF NURSING SERVICES DIRECTOR OF DENTAL SERVICES EXEC MANAGEMENT OFFICER HEALTH INFO DIRECTOR 2 MEDICAL ASSISTANT MEDICAL LAB TECHNO 3 MEDICAL LAB TECHNO 3 MEDICAL LAB TECHNO SUPV MEDICAL SPECIALIST PHARMACIST 3 PHARMACIST 3 PHARMACIST 4 PHARMACIST 5-B PHARMACY TECHNICIAN 2 PRACTICAL NURSE-LIC 1 PRACTICAL NURSE-LIC 1 PRACTICAL NURSE-LIC 1	1 1		1 1 1 1	SECU 0 5 1	1	1 1 1 1	0 6 1 1 1	6 1 2COUNTE 1 1 44 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0	0	1 1	11 1 2 2 93 1 7 4 7 1 2 2 1 2 0 2 1 1 1 1 1 1 1 1 1 0 8 2 1 1 1 1 1 1 1 1 1 1 1 1 1
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN  CORRS SERGEANT-MASTER SUBTOTAL  ADMIN ASSISTANT 5 ADMIN COORDINATOR 2 ADMIN COORDINATOR 3 ADMIN COORDINATOR 3 ADMIN PROGRAM MANAGER 1 ADMIN PROGRAM SPECIALIST A ADMIN PROGRAM SPECIALIST B ADMIN SUPERVISOR 2 ASSISTANT DIRECTOR ASST DIRECTOR OF NURSING DENTAL PROGRAM COOR DENTIST DIR OF MEDICAL SERVICES DIR OF NURSING SERVICES DIR OF NURSING SERVICES EXEC MANAGEMENT OFFICER HEALTH INFO DIRECTOR 2 MEDICAL ASSISTANT MEDICAL LAB TECHNO 3 MEDICAL LAB TECHNO 3 MEDICAL LAB TECHNO SUPV MEDICAL SPECIALIST PHARMACIST 3 PHARMACIST 4 PHARMACIST 4 PHARMACY TECHNICIAN 2 PHYSICIAN PRACTICAL NURSE-LIC 1 PRACTICAL NURSE-LIC 2 PRACTICAL NURSE-LIC 2 PRACTICAL NURSE-LIC 2	0 8		1 1 1 1 1	0 5 1	1 0 9 3 3 1 1 1 1 1 1 1 1 7 1 1 2 2 3 3 2 3 2	1 1 1 1	0 6 1 1	6 1 2 2 3 3 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0	0	1	11 1 2 2 93 1 7 4 7 1 2 2 1 2 0 2 10 1 1 1 1 1 1 1 1 1 1 1 5 2 2 1 1 1 1 1 1 1 1 1 1 1 1 1
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN  CORRS SERGEANT-MASTER SUBTOTAL  ADMIN ASSISTANT 5 ADMIN COORDINATOR 2 ADMIN COORDINATOR 3 ADMIN COORDINATOR 4 ADMIN PROGRAM MANAGER 1 ADMIN PROGRAM SPECIALIST A ADMIN PROGRAM SPECIALIST B ADMIN SUPERVISOR 2 ASSISTANT DIRECTOR ASST DIRECTOR OF NURSING DENTAL PROGRAM COOR DENTIST DIR OF MEDICAL SERVICES DIR OF NURSING SERVICES DIR OF NURSING SERVICES DIRECTOR OF DENTAL SERVICES EXEC MANAGEMENT OFFICER HEALTH INFO DIRECTOR 2 MEDICAL ASSISTANT MEDICAL LAB TECHNO 3 MEDICAL LAB TECHNO 3 MEDICAL LAB TECHNO SUPV MEDICAL LAB TECHNO SUPV MEDICAL SPECIALIST PHARMACIST 3 PHARMACIST 4 PHARMACIST 5-B PHARMACIST 5-B PHARMACIST 5-B PHARMACIST 5-B PHARMACIST 5-B PHARMACIST 5-B PHARMACIST 1 PRACTICAL NURSE-LIC 1 PRACTICAL NURSE-LIC 2 PRACTICAL NURSE-LIC 3 RADIOLOGIC TECHNOLOGIST 3	1 1		1 1 1 1	SECU 0 5 1	1	1 1 1 1	0 6 1 1 1	6 1 1 COUNTE 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0	0	1 1	11 1 2 2 93 1 7 4 7 1 2 1 2 0 2 10 1 1 1 1 1 0 8 2 1 1 1 1 1 1 1 1 1 1 1 1 1
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN  CORRS SERGEANT-MASTER SUBTOTAL  ADMIN ASSISTANT 5 ADMIN COORDINATOR 2 ADMIN COORDINATOR 3 ADMIN COORDINATOR 4 ADMIN PROGRAM MANAGER 1 ADMIN PROGRAM SPECIALIST A ADMIN PROGRAM SPECIALIST B ADMIN SUPERVISOR 2 ASSISTANT DIRECTOR ASST DIRECTOR OF NURSING DENTAL PROGRAM COOR DENTAL PROGRAM COOR DENTIST DIR OF MEDICAL SERVICES DIRECTOR OF DENTAL SERVICES DIRECTOR OF DENTAL SERVICES EXEC MANAGEMENT OFFICER HEALTH INFO DIRECTOR 2 MEDICAL ASSISTANT MEDICAL LAB TECHNO 3 MEDICAL LAB TECHNO 3 MEDICAL LAB TECHNO 3 MEDICAL LAB TECHNO SUPV MEDICAL SPECIALIST PHARMACIST 5-B PHARMACY TECHNICIAN 2 PHYSICIAN PRACTICAL NURSE-LIC 1 PRACTICAL NURSE-LIC 3 RADIOLOGIC TECHNOLOGIST 3 RADIOLOGIC TECHNOLOGIST SUPV	1 1		1 1 1 1	SECU 0 5 1	1 0 9 3 3 1 1 1 1 1 1 1 1 7 1 1 2 2 3 3 2 3 2	1 1 1 1	0 6 1 1 1	6 1 1 COUNTE 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0	0	1 1	11 1 2 2 93 1 7 4 7 1 2 1 2 0 2 1 1 1 1 1 1 1 1 1 1 1 1 1
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN WELDER FOREMAN CORRS SERGEANT-MASTER SUBTOTAL  ADMIN ASSISTANT 5 ADMIN COORDINATOR 2 ADMIN COORDINATOR 3 ADMIN PROGRAM MANAGER 1 ADMIN PROGRAM SPECIALIST A ADMIN PROGRAM SPECIALIST B ADMIN SUPERVISOR 2 ASSISTANT DIRECTOR ASST DIRECTOR OF NURSING DENTAL PROGRAM COOR DENTIST DIR OF MEDICAL SERVICES DIRECTOR OF DENTAL SERVICES EXEC MANAGEMENT OFFICER HEALTH INFO DIRECTOR 2 MEDICAL ASSISTANT MEDICAL LAB TECHNO 3 MEDICAL LAB TECHNO SUPV MEDICAL LAB TECHNO SUPV MEDICAL SPECIALIST PHARMACIST 3 PHARMACIST 3 PHARMACIST 4 PHARMACIST 5-B PHARMACIST 5-B PHARMACY TECHNICIAN 2 PHYSICIAN PRACTICAL NURSE-LIC 1 PRACTICAL NURSE-LIC 2 PRACTICAL NURSE-LIC 3 RADIOLOGIC TECHNOLOGIST SUPV RESP CARE THERAPIST 2 REG	1 1		1 1 1 1	SECU 0 5 1	1 0 9 3 3 1 1 1 1 1 1 1 1 7 1 1 2 2 3 3 2 3 2	1 1 1 1	0 6 1 1 1	6 1 1 COUNTE 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0	0	1 1	11 1 2 2 93 1 7 4 7 1 2 1 2 0 2 1 1 1 1 1 1 1 1 1 1 1 1 5 2 2 1 1 1 1 1 1 1 1 1 1 1 1 1
	PLUMBER/PIPEFITTER FOREMAN WELDER FOREMAN  CORRS SERGEANT-MASTER SUBTOTAL  ADMIN ASSISTANT 5 ADMIN COORDINATOR 2 ADMIN COORDINATOR 3 ADMIN COORDINATOR 4 ADMIN PROGRAM MANAGER 1 ADMIN PROGRAM SPECIALIST A ADMIN PROGRAM SPECIALIST B ADMIN SUPERVISOR 2 ASSISTANT DIRECTOR ASST DIRECTOR OF NURSING DENTAL PROGRAM COOR DENTAL PROGRAM COOR DENTIST DIR OF MEDICAL SERVICES DIRECTOR OF DENTAL SERVICES DIRECTOR OF DENTAL SERVICES EXEC MANAGEMENT OFFICER HEALTH INFO DIRECTOR 2 MEDICAL ASSISTANT MEDICAL LAB TECHNO 3 MEDICAL LAB TECHNO 3 MEDICAL LAB TECHNO 3 MEDICAL LAB TECHNO SUPV MEDICAL SPECIALIST PHARMACIST 5-B PHARMACY TECHNICIAN 2 PHYSICIAN PRACTICAL NURSE-LIC 1 PRACTICAL NURSE-LIC 3 RADIOLOGIC TECHNOLOGIST 3 RADIOLOGIC TECHNOLOGIST SUPV	1 1		1 1 1 1	SECU 0 5 1	1 0 9 3 3 1 1 1 1 1 1 1 1 7 1 1 2 2 3 3 2 3 2	1 1 1 1	0 6 1 1 1	6 1 1 COUNTE 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0	0	1 1	11 1 2 2 93 1 7 4 7 1 2 1 2 0 2 1 1 1 1 1 1 1 1 1 1 1 1 1

Dua	lab Titla	DI CC	A1.C	DCI	DIMCC	FUCC	LIDO	LOW	LCD	DOD	DE	DCC	Cuand Tatal
Program	Job Title RN 3	RLCC	ALC 4	DCI	1	EHCC	HDQ	LCIW	LSP 9	P&P	PE	RCC 2	Grand Total
	RN-ADVANCED PRACTICE		2	1		16 4		2	2				34 11
	RN-ASST DIR OF NURSING A	1	1	-	1	2				1		1	6
	RN-ASST DIR OF NURSING B	-	-	1				1	1				3
	RN-DIRECTOR OF NURSING A	1	1			1				1		1	2
		-		1		1		1	- 1				
	RN-DIRECTOR OF NURSING B	_		1		1	_	1	1				4
	RN-MANAGER	1		3		3	1		3				11
	RN-PROGRAM COORDINATOR	1 -	_	_		_		_	1	ļ		1	3
	RN-SUPERVISOR A	5	2	3	4	6		6	6			2	34
	RN-SUPERVISOR B			2	3	IDITY ( DC	OUTION	ONOT	5	D IN TO			10
	CORRO CARTAIN		1		SECU	JRITY PO	JSITION	SNOT		D IN TO	IAL		
	CORRS CAPTAIN								1				11
	CORRS COLONEL								11				1
	CORRS LIEUTENANT	1				3			6				10
	CORRS MAJOR								1				1
	CORRS SERGEANT/CADET	1		4	4	8		4	22				43
	CORRS SERGEANT-MASTER	1			2	9			19			7	38
	SUBTOTAL	3	0	4	6	20	0	4	50	0	0	7	94
MEDICAL SERVICES Total		24	9	23	21	86	6	29	105	0	0	15	318
MENTAL HEALTH	ADMIN COORDINATOR 2					1							1
	ADMIN COORDINATOR 3	1			1							1	3
	ADMIN COORDINATOR 4			1		2		1	2				6
	ASSOCIATE 3/PSYCHOL				1	3							4
	ASSOCIATE 4/PSYCHOL					1							1
	CORRS PROGRAM MGR 1				1	2		1					4
	CORRS PROGRAM MGR 2			1	2	1							4
	CORRS PROGRAM MGR 3								1				1
	CORRS TRANSITION SPEC	1						1				1	3
	PROFESSIONAL COUNSELOR 3				1								1
	PROFESSIONAL COUNSELOR 4				1								1
	PROGRAM MANAGER 1 - SS				1								1
	PROGRAM MANAGER 2 - SS				1								1
	PSYCHIATRIST					1			1				2
	PSYCHOLOGIST 1				1								1
	PSYCHOLOGIST 3								1				1
	SOCIAL SERV COUNSELOR 1	1							1				2
	SOCIAL SERV COUNSELOR 2	·			1				<u> </u>			1	2
	SOCIAL SERV COUNSELOR 3			1	<del>- '</del>								1
	SOCIAL SERV COUNSELOR 4-A			1									1
	SOCIAL WORKER 1	1				2		1	2				6
	SOCIAL WORKER 2			1		2		2					5
	SOCIAL WORKER 3		2	1		3		2	4			2	14
	SOCIAL WORKER 4	1		<u> </u>		1			1				3
	SOCIAL WORKER 4 SOCIAL WORKER 5-B	1	1	1		1			2			- 1	<u>3</u> 
			<u> </u>	<u> </u>								1	
	SOCIAL WORKER 6-B							1	1			1	3
	SOCIAL WORKER 7		1		1	1			1	1			1
	THERAPEUTIC REC SPEC 2			<u> </u>	0501	1	OUTION	ONOT	OOL INITE	D IN TO	T		1
					SECU	JRITY PO	SITION	SNOT	COUNTE	טואוט	TAL		
	CORRS LIEUTENANT					4							4
	CORRS SERGEANT/CADET					23			20				43
	CORRS SERGEANT-MASTER			1		14			21				36
	SUBTOTAL	0	0	1	0	41	0	0	41	0	0	0	83
MENTAL HEALTH Total		6	3	7	11	22	0	9	16	0	0	7	81
MUSEUM	ADMIN PROGRAM SPEC B								1				1
					SECL	JRITY PO	DSITION	SNOT	COUNTE	D IN TO	TAL		
	CORRS SERGEANT-MASTER								1				1
	SUBTOTAL	0	0	0	0	0	0	0	1	0	0	0	1
MUSEUM Total		0	0	0	0	0	0	0	1	0	0	0	1
PARDON BOARD	CHAIRMAN						1						1
	MEM BD OR COMMISS						3						3
	VICE CHAIRMAN						1						1
PARDON BOARD Total		0	0	0	0	0	5	0	0	0	0	0	5
PRISON ENTERPRISES	PE AGRICULTURE MANAGER										1		1
	PE ASST DEPUTY DIRECTOR										1		1
	PE ASST SUPERVISOR										1		1
	PE DEPUTY DIRECTOR										1		1
	PE DIRECTOR										1		1
	PE FARM MANAGER										4		4
	PE FARM SUPERVISOR	1		İ			İ	İ			3		3
	PE INDUSTRIES MANAGER										1		1
	PE MARKETING MANAGER		t		t	t			t	t	1		1
	PE QUALITY ASSR COORD	<b> </b>	t		t	t			t	t	4		4
	PE REGIONAL MANAGER		1		1	1				1	2		2
		-	<del>                                     </del>	-	1	<del>                                     </del>	-	-	1	<del>                                     </del>			<u>2</u> 1
	PE SHOP FOREMAN	<b> </b>	-	<b> </b>	-	-	<b> </b>	<b> </b>	-	-	1		
1	PE SUPERVISOR	-	-	-	-	-	-	-	1	-	24		24
DDISON ENTERDRICES Tare	PE TRUCK DRIVER	_	_		_	_			_	_	6		6
PRISON ENTERPRISES Total	IDDOD/DAD ACCT DID ADULT	0	0	0	0	0	0	0	0	0	51	0	51
PROBATION & PAROLE	PROB/PAR ASST DIR-ADULT	l .	1	l	1	1	<u> </u>	<u> </u>	1	3	l .		3

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Program	Job Title	RLCC	ALC	DCI	DWCC	EHCC	HDQ	LCIW	LSP	P&P	PE	RCC	Grand Total
	PROB/PAR DEPUTY DIR-ADULT									2			2
	PROB/PAR DIRECTOR-ADULT									1			1
	PROB/PAR DIST MGR A-ADULT									4			4
	PROB/PAR DIST MGR B-ADULT									16			16
	PROB/PAR OFFICER 1-ADULT									46			46
	PROB/PAR OFFICER 2-ADULT									151			151
	PROB/PAR OFFICER 3-ADULT									118			118
	PROB/PAR PROGRAM MGR-ADUL									7			7
	PROB/PAR REG ADMIN-ADULT									3			3
	PROB/PAR SPECIALIST									195			195
	PROB/PAR SUPERVISOR-ADULT									82			82
DROBATION & DAROLE Total	I KOB/I AK SOI EKVISOK-ADOLI	0	0	0	0	0	0	0	0	628	0	0	628
PROBATION & PAROLE Total	ADMIN PROGRAM SPEC A	U	U	U	U	U	U	U	U	020	U	U	
PROCUREMENT							_						0
	ADMIN PROGRAM SPEC B						2						2
	ADMIN PROGRAM MANAGER 2								1				1
	PROCUREMENT MGR 2 N-EXMPT						1						1
	PROCUREMENT SPECIALIST 1					1		1	1				3
	PROCUREMENT SPECIALIST 2	1										1	2
	PROCUREMENT SPECIALIST 3	1		2		1			2	2	1		9
					SECU	IRITY PO	SITION	S NOT (	COUNTE	D IN TO	TAI		
	CORRS SERGEANT-MASTER				1	1	1		1	I	I		1
	SUBTOTAL	0	0	0	0	0	0	0	1	0	0	0	1
DROCHDEMENT Tetal	SUBTUTAL	2	_		-				4	2			
PROCUREMENT Total	TARMIN COORDINATOR C	2	0	2	0	2	3	1	4	2	1	1	18
RECORDS & CLASSIFICATION	ADMIN COORDINATOR 2			ļ		3			<u> </u>	ļ	ļ	<u> </u>	3
	ADMIN COORDINATOR 3	2							7			1	10
	ADMIN COORDINATOR 4	1			2				1				4
	ADMIN PROG DIR 3								1				1
	ADMIN PROGRAM SPEC A				1								1
	ADMIN PROGRAM SPEC C				1								1
	ADMIN SUPERVISOR 2					1							1
	CORRS ARDC MANAGER	2	1	2	1	2	2	1	4		1	1	14
		2			1	1			7				13
	CORRS ARDC SPECIALIST 1			1				1					
	CORRS ARDC SPECIALIST 2	5		1	7	4	5	1	6			4	33
	CORRS ARDC SPECIALIST 3			4	3	6	24	4	2				43
	CORRS ARDC SUPERVISOR	1		2	1	2	5	2	5			2	20
	CORRS TRANS SPECIALIST			1		1			1				3
RECORDS & CLASSIFICATION Total		13	0	11	17	20	36	9	34	0	0	7	147
RECREATION	ADMIN PROGRAM SPECIALIST A				1								1
	COACH								1				1
	COACIT			l	SECI	IRITY PO	CITION	S NOT (		D IN TO	TAL	l	<u>'</u>
	CODDC LIFLITENANT			1	JECU	I	I	3 101 0	I	I IN TO	I	1	
	CORRS LIEUTENANT	1											1
	CORRS SERGEANT/CADET	2			1								3
	CORRS SERGEANT-MASTER			1		1		1				1	4
	SUBTOTAL	3	0	1	1	1	0	1	0	0	0	1	8
RECREATION Total		0	0	0	1	0	0	0	1	0	0	0	2
RELIGION	CLINICAL CHAPLAIN 2			1									1
	CLINICAL CHAPLAIN 3				1				1				2
	CLINICAL CHAPLAIN 4			1		1		1	1			1	5
	CORRS PROGRAM MGR 1			<u> </u>		1			1				2
	CORRS PROGRAM MGR 3								1				1
	CONNOT NOGRAWIWIGK 3				SEC	IRITY PO	CITION	S NOT		D IN TO	TAI		
	CORRECTEDOR ANT/OARET						JOHIUN	SNOT	JOUNTE	או או טו	TAL		-
	CORRS SERGEANT/CADET	1		1	1	2							5
	CORRS SERGEANT-MASTER	1		1					1				3
	SUBTOTAL		0	2	1	2	0	0	1	0	0	0	8
RELIGION Total		0	0	2	1	2	0	1	4	0	0	1	11
SECRETARY'S OFFICE	ADMIN COORDINATOR 4						1						1
	ADMIN PROGRAM SPEC A						3						3
	ADMIN PROGRAM SPEC C						2						2
	ADMINISTRATIVE ASSISTANT 6						1						1
	BUSINESS ANALYTICS SPEC						3						3
	CONFIDENTIAL ASST			<b> </b>		<b> </b>	1		<b> </b>	<b> </b>	<b> </b>	<b> </b>	1
	DEPUTY ASST SECRETARY 1	<del>                                     </del>		<del>                                     </del>		<del>                                     </del>	1		<del>                                     </del>	<del>                                     </del>	<del>                                     </del>	<del>                                     </del>	1
	DEPUTY ASSI SECRETARY 1	<del>                                     </del>	-	<del>                                     </del>	-	<del>                                     </del>			<del>                                     </del>	<del>                                     </del>	<del>                                     </del>	<del>                                     </del>	
		<b> </b>		<del>                                     </del>		<del>                                     </del>	1		<del>                                     </del>	<del>                                     </del>	<del>                                     </del>	<del>                                     </del>	1
	DEPUTY UNDERSECRETARY 2	<b> </b>		ļ		ļ	1		ļ	ļ	ļ	ļ	1
	EXEC MANAGEMENT ADVISOR						1						1
	EXEC STAFF OFFICER	<u></u>		<u></u>			1				<u></u>	<u></u>	1
	POLICY PLANNER 3						1						1
	PRIVATE SECRETARY-DEPARTM						1						1
	PROGRAM CONSULTANT - SS						1						1
	PUBLIC INFORMATION DIRECTOR 3						1						1
	SECT - HEAD OF DEPT	<b> </b>		<b> </b>		<b> </b>	1		<b> </b>	<b> </b>	<b> </b>	<b> </b>	1
		<del>                                     </del>		<del>                                     </del>		<del>                                     </del>			<del>                                     </del>	<del>                                     </del>	<del>                                     </del>	<del>                                     </del>	
	STATEWIDE PROGRAM MGR	<del>                                     </del>	-	<del>                                     </del>	-	<del>                                     </del>	1		<del>                                     </del>	<del>                                     </del>	<del>                                     </del>	<del>                                     </del>	1
	UNDERSECRETARY						1						1
SECRETARY'S OFFICE Total	Inches and a service	0	0	0	0	0	23	0	0	0	0	0	23
SECURITY OFFICERS	CORRS CAPTAIN	19	4	19	20	15		12	66			5	160
	CORRS COLONEL	4	1	3	4	4		1	7			2	26
l	CORRS LIEUTENANT	34		31	21	22		14	108			21	251
i e	CORRS LIEUTENANT COLONEL	5		3	1	3			16			2	30

Program	Job Title	RLCC	ALC	DCI	DWCC	EHCC	HDQ	LCIW	LSP	P&P	PE	RCC	<b>Grand Total</b>
	CORRS MAJOR	12	4	12	7	11		5	34			6	91
	CORRS SERGEANT/CADET	113		177	150	231		109	436			88	1304
	CORRS SERGEANT-MASTER	42		110	37	109		30	333		3	99	763
	PE FARM MANAGER				1								1
	PE FARM SUPERVISOR								2				2
SECURITY OFFICERS Total		229	9	355	241	395	0	171	1002	0	3	223	2628
SECURITY OFFICERS - PROGRAM	CORRS CAPTAIN	1	1	3	0	3	0	2	6	0	0	3	19
	CORRS COLONEL	0	0	1	0	1	2	0	3	0	0	0	7
	CORRS LIEUTENANT	7	0	5	1	9	0	5	15	0	0	3	45
	CORRS LIEUTENANT COLONEL	1	0	1	2	0	0	1	2	0	0	0	7
	CORRS MAJOR	3	1	2	1	2	0	0	6	0	0	2	17
	CORRS SERGEANT/CADET	10	0	12	13	45	0	12	67	0	0	5	164
	CORRS SERGEANT-MASTER	6	0	12	10	34	0	4	83	0	0	18	167
SECURITY OFFICERS - PROGRAM To		28	2	36	27	94	2	24	182	0	0	31	426
SECURITY OFFICERS - ALL - Grand T		257	11	391	268	489	2	195	1184	0	3	254	3054
TRAINING	ADMIN COORDINATOR 4	201	- ' '	331	200	703		133	1		<u> </u>	254	1
TRAINING	PROB/PAR SPECIALIST									2			2
	TRAINING/DEV PROG STF MGR 1						1						1
	TRAINING/DEV PROG STF MGR 2						1						1
	TRAINING/DEV PROG STP MGR 2  TRAINING/DEV SPECIALIST 1						- '		1				1
	TRAINING/DEV SPECIALIST 1 TRAINING/DEV SPECIALIST 2								- 1	4			1
	TRAINING/DEV SPECIALIST 2	SECURITY POSITIONS NOT COUNTED IN TOTAL											
	CORRS CAPTAIN				SECU		SITION	1		טו או ט	IAL		2
						1		1	1				3
	CORRS COLONEL								1				1
	CORRS LIEUTENANT	1		1	1	1							4
	CORRS LIEUTENANT COLONEL			1					1				2
	CORRS MAJOR	1							1			1	3
	SUBTOTAL	2	0	2	1	2	0	1	4	0	0	1	13
TRAINING Total	LOOPE BERLITAMARREN O	0	0	0	0	0	2	0	2	3	0	0	7
WARDENS	CORR DEPUTY WARDEN 3	2						1				1	4
***************************************					_								
TTT 110	CORR DEPUTY WARDEN 4			2	2	2							6
W.K.SENO	CORR DEPUTY WARDEN 5			2	2	2			3				3
77.102.10	CORR DEPUTY WARDEN 5 CORR WARDEN 3	1						1	3			1	3
	CORR DEPUTY WARDEN 5 CORR WARDEN 3 CORR WARDEN 4	1		1	1	1		1	-			1	3 3 3
	CORR DEPUTY WARDEN 5 CORR WARDEN 3 CORR WARDEN 4 CORR WARDEN 5			1					3			1	3 3 3 1
	CORR DEPUTY WARDEN 5 CORR WARDEN 3 CORR WARDEN 4 CORR WARDEN 5 CORRS ASST WARDEN 1	1			1	1		1 4	1				3 3 3 1 8
	CORR DEPUTY WARDEN 5 CORR WARDEN 3 CORR WARDEN 4 CORR WARDEN 5 CORRS ASST WARDEN 1 CORRS ASST WARDEN 2			1 3	1 2	1 2		4	1 8			1 3	3 3 3 1 8 18
	CORR DEPUTY WARDEN 5 CORR WARDEN 3 CORR WARDEN 4 CORR WARDEN 5 CORRS ASST WARDEN 1 CORRS ASST WARDEN 2 CORRS ASST WARDEN 3	1		1	1 2 1	1 2 4			1 8 4				3 3 3 1 8 18
	CORR DEPUTY WARDEN 5 CORR WARDEN 3 CORR WARDEN 4 CORR WARDEN 5 CORRS ASST WARDEN 1 CORRS ASST WARDEN 2	1 3	1	3	1 2 1 1	1 2 4 1		4 2	1 8 4 3			3	3 3 1 8 18 13 6
WARDENS Total	CORR DEPUTY WARDEN 5 CORR WARDEN 3 CORR WARDEN 4 CORR WARDEN 5 CORRS ASST WARDEN 1 CORRS ASST WARDEN 2 CORRS ASST WARDEN 3	1	1	1 3	1 2 1 1 7	1 2 4 1	0	4 2	1 8 4 3 <b>19</b>	0	0		3 3 3 1 8 18
	CORR DEPUTY WARDEN 5 CORR WARDEN 3 CORR WARDEN 4 CORR WARDEN 5 CORRS ASST WARDEN 1 CORRS ASST WARDEN 2 CORRS ASST WARDEN 3 CORRS ASST WARDEN 4	1 3		1 3 2 8	1 2 1 1 7	1 2 4 1 1 10 JRITY PC	,	4 2	1 8 4 3 <b>19</b>		,	3	3 3 3 1 8 18 13 6
WARDENS Total	CORR DEPUTY WARDEN 5 CORR WARDEN 3 CORR WARDEN 4 CORR WARDEN 5 CORRS ASST WARDEN 1 CORRS ASST WARDEN 2 CORRS ASST WARDEN 3 CORRS ASST WARDEN 4  CORRS CAPTAIN	1 3		3	1 2 1 1 7	1 2 4 1	,	4 2 8 S NOT (	1 8 4 3 <b>19</b> COUNTE		,	3	3 3 3 1 8 18 13 6 65
WARDENS Total	CORR DEPUTY WARDEN 5 CORR WARDEN 3 CORR WARDEN 4 CORR WARDEN 5 CORRS ASST WARDEN 1 CORRS ASST WARDEN 2 CORRS ASST WARDEN 3 CORRS ASST WARDEN 4  CORRS CAPTAIN CORRS LIEUTENANT	1 3		1 3 2 8	1 2 1 1 7	1 2 4 1 1 10 JRITY PC	,	4 2	1 8 4 3 19 COUNTE		,	3	3 3 3 1 8 18 13 6 6 65
WARDENS Total	CORR DEPUTY WARDEN 5 CORR WARDEN 3 CORR WARDEN 4 CORR WARDEN 5 CORRS ASST WARDEN 1 CORRS ASST WARDEN 2 CORRS ASST WARDEN 3 CORRS ASST WARDEN 4  CORRS CAPTAIN	1 3		1 3 2 8	1 2 1 1 7	1 2 4 1 1 10 JRITY PC	,	4 2 8 S NOT (	1 8 4 3 <b>19</b> COUNTE		,	3	3 3 3 1 8 18 18 13 6 6 65
WARDENS Total	CORR DEPUTY WARDEN 5 CORR WARDEN 3 CORR WARDEN 4 CORR WARDEN 5 CORRS ASST WARDEN 1 CORRS ASST WARDEN 2 CORRS ASST WARDEN 3 CORRS ASST WARDEN 4  CORRS CAPTAIN CORRS LIEUTENANT	1 3		1 3 2 8	1 2 1 1 7	1 2 4 1 1 10 JRITY PO	,	4 2 8 S NOT (	1 8 4 3 19 COUNTE		,	3	3 3 3 1 8 18 13 6 6 65
WARDENS Total	CORR DEPUTY WARDEN 5 CORR WARDEN 3 CORR WARDEN 4 CORR WARDEN 5 CORRS ASST WARDEN 1 CORRS ASST WARDEN 2 CORRS ASST WARDEN 3 CORRS ASST WARDEN 4  CORRS CAPTAIN CORRS LIEUTENANT CORRS SERGEANT/CADET	1 3		1 3 2 8	1 2 1 1 1 7 SECU	1 2 4 1 1 10 PRITY PO	,	4 2 8 S NOT (	1 8 4 3 19 COUNTE		,	3	3 3 3 1 1 8 18 13 6 6 65
WARDENS Total	CORR DEPUTY WARDEN 5 CORR WARDEN 3 CORR WARDEN 4 CORR WARDEN 5 CORRS ASST WARDEN 1 CORRS ASST WARDEN 2 CORRS ASST WARDEN 3 CORRS ASST WARDEN 4  CORRS CAPTAIN CORRS LIEUTENANT CORRS SERGEANT/CADET CORRS SERGEANT-MASTER	1 3	1	1 3 2 8	1 2 1 1 7 SECU	1 2 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	SITION	4 2 8 S NOT (	1 8 4 3 19 COUNTE	D IN TO	TAL	3 5	3 3 3 1 8 18 13 6 6 65 2 4 3 5

# PRISON ENTERPRISES FINANCIAL INFORMATION Sales and Expense Summary FY 2015-2016

Sales consisted of the following:		
Sales to Corrections	\$ 7,728,071	
Sales to Other State Agencies	\$ 5,877,405	
Sales to Non-State Agencies	\$ 5,020,934	
Sales to Canteens	\$ 9,982,930	
Total		\$28,609,340
Sales from Prican Enterprises Divisions:		
•	\$ 8 177 <i>1</i> 68	
Sales from Prison Enterprises Divisions:  Manufacturing	\$ 8,177,468	
·	\$ 8,177,468 \$ 2,805,894	
Manufacturing		
Manufacturing Service	\$ 2,805,894	

ost of Sales:			
Manufacturing	\$	5,425,730	
Service	\$	1,769,361	
Retail	\$	11,752,630	
Agriculture	\$	4,052,462	
Total			\$23,000,183
Inmate Incentive Wages			
Prison Enterprises	\$	138,637	
Department of Corrections	\$	1,125,375	
Total	·	, ,	\$ 1,264,012
Personnel Costs	\$	7,246,201	
Insurance	\$	261,858	
Depreciation	\$	661,526	
Telephone & Utilities	\$	307,648	
Repairs and Maintenance	\$	1,190,244	
Gas & Oil	\$	351,982	
Feed	\$	479,935	
Fertilizer	\$	464,687	
Incecticides	\$	55,301	
Seed	\$	248,193	
Herbicides	\$	163,384	
Total			\$11,430,958
<ul><li>Portions of these costs that are related to "deferred" and expensed through Cost of Sa</li></ul>			ns are

# PRISON ENTERPRISES FY 2015-2016

## **SALES BY OPERATION**

MANUFACTURING	SALES
Hunt Soap Plant	\$ 1,054,839
Tag Plant	\$ 1,960,073
Silk Screen Shop	\$ 123,436
Hunt Garment Factory	\$ 373,486
Winn Garment Factory	\$ 992,568
LCIW Garment Factory	\$ 1,158,533
Metal Fabrication	\$ 534,076
Mattress, Mop & Broom	\$ 717,896
Print Shop	\$ 293,202
Allen Furniture	\$ 429,502
DCI Chair Plant	\$ 148,090
DCI Embroidery	\$ 391,767
TOTAL INDUSTRIES	\$ 8,177,468

SERVICE	SALES
Baton Rouge Janitorial	\$ 2,805,894
TOTAL INDUSTRIES	\$ 2,805,894

RETAIL	SALES
Canteen Distribution Center	\$ 9,982,930
Wakefield Meat Plant	\$ 4,196,628
TOTAL RETAIL	\$ 14,179,558

AGRICULTURE	SALES
DCI Replacement Heifers	\$ 728,731
LSP Rangeherd	\$ 799,659
Hunt Rangeherd	\$ 96,255
AVC Rangeherd	\$ 1,923
Wade Rangeherd	\$ 556,086
LSP Corn	\$ 197,178
Cotton	\$ 251,014
Soybeans	\$ 585,223
Wheat	\$ -
Milo	\$ 74,536
Land & Agriculture Management	\$ 1,050
DCI Orchard	\$ -
Horse Program	\$ 61,774
Flight Bird Production	\$ 92,992
TOTAL AGRICULTURE	\$ 3,446,421

TOTAL SALES	\$ 28,609,341

PARISH	PURC	CHASES	PARISH	PURC	HASES
East Baton Rouge Parish	\$	3,166,974	Ouachita Parish	\$	176,009
East Feliciana Parish	\$	1,802,418	St Martin Parish	\$	165,240
West Baton Rouge Parish	\$	1,523,401	Pointe Coupee Parish	\$	155,735
Caddo Parish	\$	1,129,433	Lafayette Parish	\$	155,041
Jefferson Parish	\$	1,099,899	Other <\$100,000(see below)	\$	853,618
Tangipahoa Parish	\$	579,708			
Catahoula Parish	\$	481,423			
West Feliciana Parish	\$	314,015			
Orleans Parish	\$	178,729			
			LOUISIANA PURCHASES		
			TOTAL	\$	11,781,644

Other < \$100,000	
Terrebonne Parish	\$ 94,686
Plaquemine Parish	\$ 90,986
Ascension Parish	\$ 73,832
Acadia Parish	\$ 72,204
Washington Parish	\$ 70,802
Avoyelles Parish	\$ 61,820
Natchitoches Parish	\$ 54,622
Rapides Parish	\$ 53,158
Desoto Parish	\$ 44,000
Claiborne Parish	\$ 40,395
St Landry Parish	\$ 29,793
Iberia Parish	\$ 29,524
Concordia Parish	\$ 24,959
Iberville Parish	\$ 22,621
Franklin Parish	\$ 17,500
Lincoln Parish	\$ 12,175
St John the Baptist Parish	\$ 11,635
Allen Parish	\$ 11,326
Livingston Parish	\$ 9,221
Lafourche Parish	\$ 6,600
St Tammany Parish	\$ 4,421
LaSalle Parish	\$ 3,882
Calcasieu Parish	\$ 3,304
Evangeline Parish	\$ 2,500
Bossier Parish	\$ 2,038
Beauregard Parish	\$ 1,452
Webster Parish	\$ 1,380
Jefferson Davis Parish	\$ 830
Vermilion Parish	\$ 770
Grant Parish	\$ 450
Winn Parish	\$ 417
Vernon Parish	\$ 318
	\$ 853,618